

2011 Session Fiscal Year 2012

Summary of Appropriations



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COLUMN DEFINITIONS

OPERATING COLUMNS:

11 CC (FY11 Conference Committee) - The FY11 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY11 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY11 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

11SupOp (FY11 Total Operating Supp) - FY11 Total Operating Supplemental appropriations included in HB 108 and SB 46.

11 RPL (FY11 Revised Program, Legislative) - FY11 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY11 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY11 Management Plan less one-time items, plus FY12 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY12 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post 30-Day Amds) - Includes the Governor's Amended request plus all post February 16th (30th Legislative day) amendments.

Enacted (FY12 Enacted) - The version of the FY12 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY12 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY12 operating budget. FY12 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY12 budget are excluded from this column because the amounts are unknown at this time.

CAPITAL COLUMNS:

GovAmd+ – The Governor's FY12 amended capital budget request plus amendments requested after the statutory 30th day deadline.

GovSup – The Governor's FY11 supplemental capital budget request.

GovTotal – The Governor's total capital budget request in SLA 2011.

Approp – All pre-veto capital appropriations passed by the Legislature in SLA 2011.

All Veto – All capital appropriation line-item vetoes in SLA 2011.

SLA2011 – All capital appropriations passed in SLA 2011 and signed into law by the Governor (includes line-item vetoes).

11SupCap – Total FY11 supplemental capital budget (net of vetoes).

12Budget – FY12 effective capital budget (net of vetoes).

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State of Alaska Fiscal Summary and Supporting Tables

The Fiscal Summary

Part 1 of the summary provides a year-to-year comparison by budget category—agency operations, statewide operations, capital appropriations and fund transfers (which include savings)—and by fund category (unrestricted general funds, designated general funds, other state funds and federal funds).

Part 2 provides approximate balances of the State's savings accounts. Although the legislature has opted not to use the balance of the Permanent Fund Earnings Reserve Account for non-dividend related appropriations, it is included in the table because it is available for appropriation.

Figure 1—FY12 General Fund Revenue – Fiscal Sensitivity Chart—offers a means to gauge Alaska's short-term fiscal health at various oil prices. The chart shows that oil must sell for about \$92/barrel in order to produce sufficient revenue to cover the \$6.86 billion FY12 UGF budget (post-transfers authorization—near the bottom of the fiscal summary).

Supporting Tables

Tables 1 through 11 provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue, and various sources of non-oil revenue.

Tables 2 through 9 show appropriations, categorized as Agency Operations, Statewide Operations, Capital Appropriations, and Transfers. **Table 2** offers a summary of **Tables 3 through 11**, with references to page 1 of the fiscal summary and the tables in which detailed information—on non-formula programs, K-12 education, new legislation (fiscal notes), debt service, fund capitalization, special appropriations, fund transfers, capital appropriations, and duplicated authorization—is provided.

Table 10 shows fund transfers (which include savings). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Fish and Game Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from a fund (or savings account). Withdrawals from savings accounts show as negative numbers. Appropriations to savings accounts affect the size of the surplus or deficit because money deposited in a savings account is not available for other purposes and withdrawals reduce the need for general funds.

Table 11 summarizes capital appropriations. The table provides the total for both FY12 and the FY11 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Additional operating and capital reports, as well as the appropriation bills, are included within the Summary of Appropriations.

Part 1 - State of Alaska Fiscal Summary--FY11 and FY12

(\$ millions)

	FY11 Budget						FY12 Budget						Change in GF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE (Excludes Permanent Fund Earnings) (1)	7,274.3	760.7	8,035.0	556.4	3,248.3	11,839.7	7,300.2	786.7	8,086.9	512.1	3,182.7	11,781.8	51.9	0.6%
Unrestricted General Fund Revenue (Spring 2011) (2)	7,250.9	-	7,250.9	-	-	7,250.9	7,300.2	-	7,300.2	-	-	7,300.2		
Reappropriation and Carryforward (3)	21.4	0.6	22.0	0.9	144.8	167.7	-	-	-	-	-	-		
Corporate Dividends (4)	1.9	-	1.9	-	-	1.9	-	-	-	-	-	-		
Designated General Fund Revenue (5)	-	760.2	760.2	-	-	760.2	-	786.7	786.7	-	-	786.7		
Other State Funds and Federal Receipts	-	-	-	555.5	3,103.5	3,659.0	-	-	-	512.1	3,182.7	3,694.8		
APPROPRIATIONS														
TOTAL OPERATING APPROPRIATIONS	4,865.2	698.5	5,563.7	461.4	2,186.0	8,211.1	5,139.9	738.1	5,878.0	454.2	2,102.1	8,434.3	314.3	5.6%
Agency Operations	3,793.1	677.0	4,470.2	409.3	2,140.0	7,019.4	3,948.0	706.6	4,654.6	411.0	2,059.0	7,124.6	184.5	4.1%
Current Fiscal Year Appropriations (Includes Fiscal Notes)	3,711.6	685.5	4,397.1	390.1	2,069.0	6,856.1	3,898.0	706.6	4,604.6	411.0	2,059.0	7,074.6	207.6	4.7%
Agency Operations (Non-Formula)	1,991.5	633.1	2,624.6	385.9	1,059.8	4,070.3	2,078.3	650.2	2,728.5	408.2	942.0	4,078.7	103.9	4.0%
K-12 Formula and Pupil Transportation	1,114.3	10.7	1,125.0	-	23.5	1,148.5	1,127.3	12.4	1,139.7	-	20.8	1,160.5	14.7	1.3%
Other Formula Programs	605.8	41.7	647.5	2.8	973.6	1,623.9	676.1	44.2	720.4	2.8	1,095.9	1,819.1	72.9	11.3%
Revised Programs Legislatively Approved	-	-	-	1.4	12.1	13.5	-	-	-	-	-	-	-	-
Fiscal Notes (FY11 notes are included in Management Plan)	-	-	-	-	-	-	16.2	(0.2)	16.1	-	0.3	16.3	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	657.2	-	657.2	-	-	-	693.4	-	693.4	-	-
Supplemental Operating Appropriations	81.5	(8.4)	73.1	19.2	70.9	163.2	50.0	0.0	50.0	0.0	0.0	50.0	(23.1)	-31.6%
Statewide Operations	1,072.1	21.4	1,093.5	52.2	46.1	1,191.7	1,191.9	31.5	1,223.4	43.1	43.2	1,309.7	129.9	11.9%
Current Fiscal Year Appropriations	1,056.4	21.2	1,077.6	52.4	45.9	1,175.8	1,191.9	31.5	1,223.4	43.1	43.2	1,309.7	145.8	13.5%
Debt Service	171.5	21.2	192.7	52.4	12.4	257.4	243.7	21.6	265.3	43.1	13.0	321.4	72.6	37.7%
Local Government Support	60.0	-	60.0	-	-	60.0	60.0	-	60.0	-	-	60.0	-	0.0%
Oil & Gas Investment Tax Credits	450.0	-	450.0	-	-	450.0	400.0	-	400.0	-	-	400.0	(50.0)	-11.1%
Other Fund Capitalization	11.6	0.0	11.6	-	33.5	45.1	7.5	9.9	17.4	0.0	30.2	47.6	5.8	50.2%
Direct Appropriations to Retirement	357.6	-	357.6	-	-	357.6	479.5	-	479.5	-	-	479.5	121.9	34.1%
Resource Rebate	4.5	-	4.5	-	-	4.5	-	-	-	-	-	-	(4.5)	-100.0%
Judgments, Claims and Settlements	1.2	-	1.2	-	-	1.2	1.2	-	1.2	-	-	1.2	-	0.0%
Vetoes (non-additive)	-	-	-	-	-	-	(12.1)	-	(12.1)	-	-	(12.1)	(12.1)	-
Duplicated Authorization (non-additive) (6)	-	-	-	19.9	-	19.9	-	-	-	20.9	-	20.9	-	-
Supplemental Statewide Appropriations	15.7	0.2	15.9	(0.2)	0.2	15.9	-	-	-	-	-	-	(15.9)	-100.0%
Debt Service	-	-	-	(0.2)	0.2	-	-	-	-	-	-	-	-	-
Local Government Support	20.0	-	20.0	-	-	20.0	-	-	-	-	-	-	(20.0)	-
Other Fund Capitalization	-	0.2	0.2	-	-	0.2	-	-	-	-	-	-	-	-
Resource Rebate	(4.5)	-	(4.5)	-	-	(4.5)	-	-	-	-	-	-	4.5	-
Judgments, Claims and Settlements	0.3	-	0.3	-	-	0.3	-	-	-	-	-	-	(0.3)	-
Duplicated Authorization (non-additive) (6)	-	-	-	0.4	-	0.4	-	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	614.6	58.5	673.1	85.5	1,062.2	1,820.8	1,557.1	44.5	1,601.6	49.2	1,080.5	2,731.3	928.5	137.9%
Current Fiscal Year Appropriations	549.7	59.7	609.3	85.5	1,010.7	1,705.6	1,557.1	44.5	1,601.6	49.2	1,080.5	2,731.3	992.2	162.8%
Project Appropriations & RPLs (Revised Programs)	407.3	59.7	466.9	85.5	1,010.7	1,563.2	1,494.7	44.5	1,539.2	49.2	1,078.1	2,666.5	1,072.2	229.6%
Fund Capitalization	142.4	0.0	142.4	0.0	0.0	142.4	62.4	0.0	62.4	0.0	2.4	64.8	(80.0)	-56.2%
Projects Funded with General Obligation Bonds (non-additive)	0.0	0.0	0.0	397.2	0.0	397.2	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Projects Funded with Other Debt Proceeds (non-additive)	0.0	0.0	0.0	37.1	0.0	37.1	0.0	0.0	0.0	(80.8)	0.0	(80.8)	-	-
Capital Vetoes (non-additive)	(105.5)	(25.3)	(130.8)	(6.4)	(0.3)	(137.4)	(329.6)	0.0	(329.6)	(50.0)	(16.7)	(396.3)	-	-
Duplicated Authorization (non-additive) (6)	0.0	0.0	0.0	459.7	0.0	459.7	0.0	0.0	0.0	102.6	0.0	102.6	-	-
Supplemental Appropriations	64.9	(1.1)	63.8	0.0	51.5	115.2	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Capital Projects (net of Duplication)	64.9	(1.1)	63.8	-	51.5	115.2	-	-	-	-	-	-	-	-
Fund Capitalization	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Vetoes (non-additive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (7)	679.4	57.4	736.9	545.2	1,113.7	2,395.8	1,557.1	44.5	1,601.6	151.8	1,080.5	2,833.9	864.7	117.4%
Pre-Transfers Authorization (unduplicated)	5,479.7	757.0	6,236.8	546.9	3,248.3	10,031.9	6,697.0	782.6	7,479.5	503.4	3,182.7	11,165.6	1,242.8	19.9%
Pre-Transfers Surplus/(Deficit)	1,794.5	24.7%	of UGF Revenue				603.2	8.3%	of UGF Revenue					

August 29, 2011

Part 1 - State of Alaska Fiscal Summary--FY11 and FY12

(\$ millions)

	FY11 Budget						FY12 Budget						Change in GF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
Transfers (8)	1,994.9	3.7	1,998.6	9.5	-	2,008.1	159.1	4.2	163.3	8.8	-	172.0	(1,835.3)	-91.8%
Current Fiscal Year Transfers	62.2	3.7	65.9	9.5	0.0	75.4	159.1	4.2	163.3	8.8	0.0	172.0	97.3	147.6%
Designated Savings (In-State Pipeline)	-	-	-	-	-	-	200.0	-	200.0	-	-	200.0	-	-
Designated Savings (Performance Scholarship)	-	-	-	-	-	-	400.0	-	400.0	-	-	400.0	-	-
Designated Savings (Public Education Fund)	16.7	-	16.7	-	-	16.7	(33.3)	-	(33.3)	-	-	(33.3)	-	-
Designated Savings (Railbelt Energy Fund)	-	-	-	-	-	-	(65.7)	-	(65.7)	-	-	(65.7)	-	-
Undesignated Savings (Statutory Budget Reserve Fund)	-	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	-
Undesignated Savings (Alaska Housing Capital Corp)	-	-	-	-	-	-	(400.0)	-	(400.0)	-	-	(400.0)	-	-
Other Operating Transfers	10.6	3.7	14.3	9.5	-	23.8	(18.5)	4.2	(14.3)	8.8	-	(5.5)	-	-
Capital Power Project Fund	10.0	-	10.0	-	-	10.0	-	-	-	-	-	-	-	-
Capital Renewable Energy Fund	25.0	-	25.0	-	-	25.0	26.6	-	26.6	-	-	26.6	-	-
<i>Vetoed (non-additive)</i>	<i>(25.3)</i>	<i>-</i>	<i>(25.3)</i>	<i>-</i>	<i>-</i>	<i>(25.3)</i>	<i>(4.0)</i>	<i>-</i>	<i>(4.0)</i>	<i>-</i>	<i>-</i>	<i>(4.0)</i>	<i>-</i>	<i>-</i>
Supplemental Transfers	1,932.7	0.0	1,932.7	0.0	0.0	1,932.7	0.0	0.0	0.0	0.0	0.0	0.0	(1,932.7)	-100.0%
Designated Savings (AMHS Vessel Replacement Fund)	60.0	-	60.0	-	-	60.0	-	-	-	-	-	-	-	-
Designated Savings (PCE Endowment)	400.0	-	400.0	-	-	400.0	-	-	-	-	-	-	-	-
Undesignated Savings (Statutory Budget Reserve Fund)	1,050.0	-	1,050.0	-	-	1,050.0	-	-	-	-	-	-	-	-
Undesignated Savings (Alaska Housing Capital Corp)	400.0	-	400.0	-	-	400.0	-	-	-	-	-	-	-	-
Other Operating Transfers	22.7	-	22.7	-	-	22.7	-	-	-	-	-	-	-	-
<i>Vetoed (non-additive)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Post-Transfers Authorization (unduplicated)	7,474.6	760.7	8,235.4	556.4	3,248.3	12,040.1	6,856.1	786.7	7,642.8	512.1	3,182.7	11,337.6	(592.5)	-7.2%
Post-Transfer Balance to/(from) the SBR (9)	(200.4)	-2.8%	of UGF Revenue				444.1	6.1%	of UGF Revenue					
Permanent Fund	1,345.8	41.6	1,387.4	7.6	-	1,395.0	1,521.0	41.9	1,562.9	7.0	-	1,569.9		
Permanent Fund Dividends	801.0	-	801.0	-	-	801.0	652.0	-	652.0	-	-	652.0	-	-
Deposits to Principal	532.0	-	532.0	-	-	532.0	847.0	-	847.0	-	-	847.0	-	-
<i>Other Uses of Earnings (included in op or cap budget) (10)</i>	<i>12.8</i>	<i>41.6</i>	<i>54.4</i>	<i>7.6</i>	<i>-</i>	<i>62.0</i>	<i>22.0</i>	<i>41.9</i>	<i>63.9</i>	<i>7.0</i>	<i>-</i>	<i>70.9</i>		
Total Authorization (unduplicated)	8,807.6	760.7	9,568.4	556.4	3,248.3	13,373.1	8,355.1	786.7	9,141.8	512.1	3,182.7	12,836.6	(426.5)	-4.5%
FISCAL YEAR SUMMARY	6,812.7	757.0	7,569.8	546.9	3,248.3	11,364.9	8,196.0	782.6	8,978.5	503.4	3,182.7	12,664.6	1,408.8	18.6%
Agency Operations	3,793.1	677.0	4,470.2	409.3	2,140.0	7,019.4	3,948.0	706.6	4,654.6	411.0	2,059.0	7,124.6	184.5	4.1%
Statewide Operations	1,072.1	21.4	1,093.5	52.2	46.1	1,191.7	1,191.9	31.5	1,223.4	43.1	43.2	1,309.7	129.9	11.9%
Total Operating	4,865.2	698.5	5,563.7	461.4	2,186.0	8,211.1	5,139.9	738.1	5,878.0	454.2	2,102.1	8,434.3	314.3	5.6%
Capital	614.6	58.5	673.1	85.5	1,062.2	1,820.8	1,557.1	44.5	1,601.6	49.2	1,080.5	2,731.3	928.5	137.9%
Unduplicated Appropriation of Permanent Fund Earnings	1,333.0	0.0	1,333.0	0.0	0.0	1,333.0	1,499.0	0.0	1,499.0	0.0	0.0	1,499.0	166.0	12.5%
Transfers (non-additive)	2,526.9	3.7	2,530.6	9.5	-	2,540.1	159.1	4.2	163.3	8.8	-	172.0	(2,367.3)	-93.5%

Notes:

- Although Permanent Fund earnings may be appropriated for any purpose, the legislature traditionally excludes them from the definition of available revenue. Appropriations of Permanent Fund earnings are reported in lines 72-75 of the summary. Permanent Fund earnings and balance information is reported in part 2 of the fiscal summary.
- The Department of Revenue's Spring 2011 oil forecast for FY11 is 0.605 mbd at \$91.13 per barrel; the FY12 forecast is 0.610 mbd at \$94.70/bbl.
- Carryforward is money that was appropriated in a prior year that is made available for spending in FY11 via multiyear appropriations or reappropriations. FY12 carryforward will be unknown until the close of FY11.
- Funds made available to the state by the boards of the Alaska Industrial Development and Export Authority (AIDEA) and Alaska Housing Finance Corporation (AHFC) are included in the revenue forecast. The amounts on this line correct estimates reported in the revenue forecast.
- Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose.
- Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- From an accounting perspective, unduplicated authorization is the best measure of capital spending. However, adding duplicated fund sources provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- "Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For savings accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate.
- The deficit shown for FY11 is based on the Department of Revenue's Spring forecast for oil prices. Oil prices during the last four months of FY11 were significantly above the forecast, resulting in a preliminary average price of \$94.51/bbl. Legislative Finance projects an additional \$485 million in revenue, resulting in a surplus of \$285 million. The projected surplus for FY12 does not account for contingent appropriations of \$130 million for Medicaid or \$4 million for low income heating assistance. Those items could reduce the surplus to about \$310 million.
- Amounts shown on line 75 can be considered duplicated appropriations--they are included in the operating or capital budgets above. Amounts in the UGF column indicate earnings deposited in the Capital Income Fund; amounts in the DGF column indicate costs associated with the dividend program; and amounts in the Other column reflect gross earnings of the Permanent Fund spent for purposes other than operation of the corporation.

August 29, 2011

State of Alaska Fiscal Summary--FY11 and FY12

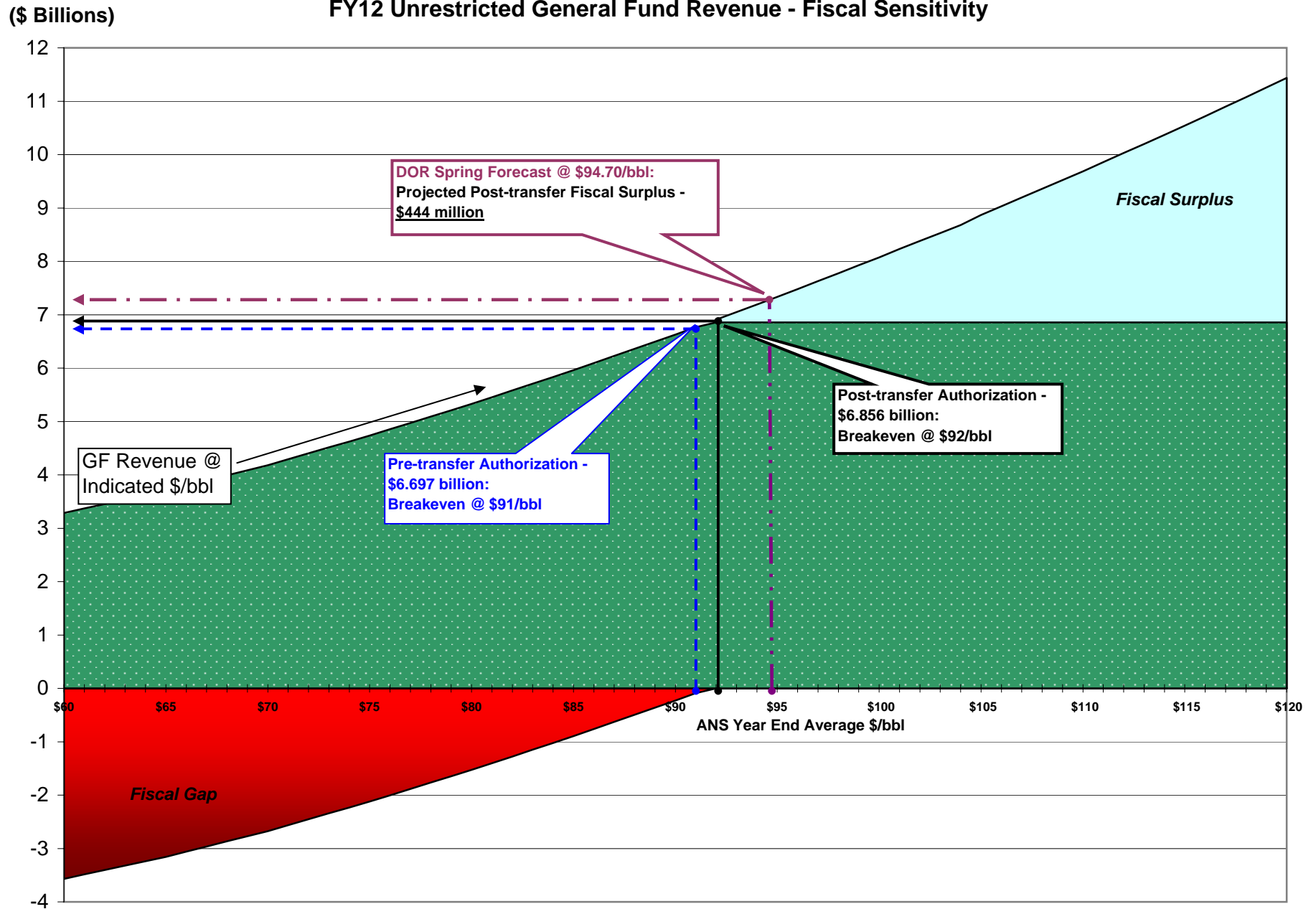
(\$ millions)

Part 2--Approximate Balances of Savings Accounts

		FY11				FY12			
		BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Permanent Fund (no appropriations allowed)		31,624.0	1,420.0	0.0	33,044.0	33,044.0	1,761.0	0.0	34,805.0
Total Undesignated Savings		11,962.4	5,328.0	1,347.0	15,943.4	15,943.4	3,192.4	2,121.0	17,014.8
	Other Undesignated Savings	10,752.6	2,909.0	0.0	13,661.6	13,661.6	1,168.4	600.0	14,230.0
	Constitutional Budget Reserve Fund (cash)	9,166.1	1,163.9	0.0	10,330.0	10,330.0	572.3	0.0	10,902.3
	Statutory Budget Reserve Fund	1,197.5	1,334.6	0.0	2,532.1	2,532.1	359.1	0.0	2,891.3
	Alaska Housing Capital Corporation Fund	360.7	407.5	0.0	768.2	768.2	215.0	600.0	383.2
	Alaska Capital Income Fund	28.3	3.0	0.0	31.3	31.3	22.0	0.0	53.3
	Permanent Fund Earnings Reserve Account	1,209.8	2,419.0	1,347.0	2,281.8	2,281.8	2,024.0	1,521.0	2,784.8
Designated Savings		1,737.1	1,661.1	1,198.0	2,200.3	2,200.3	1,274.1	1,335.3	2,139.1
	Public Education Fund	1,171.0	1,131.0	1,114.3	1,187.7	1,187.7	1,152.7	1,186.1	1,154.3
	Revenue Sharing Fund	180.0	60.0	60.0	180.0	180.0	60.0	60.0	180.0
	Railbelt Energy Fund	65.5	0.0	0.0	65.5	65.5	0.0	65.7	(0.2)
	Power Cost Equalization Endowment	320.7	470.1	23.7	767.1	767.1	61.4	23.5	805.0
Reserves (Excluding Permanent Fund Principal)		13,699.5	6,989.2	2,545.0	18,143.7	18,143.7	4,466.5	3,456.3	19,153.9
	Unrestricted General Fund Appropriations				8,807.6				8,355.1
	Years of Reserves (Reserves/UGF Appropriations)				2.06				2.29

Figure 1

FY12 Unrestricted General Fund Revenue - Fiscal Sensitivity



Note: Revenue figures based on DOR Spring 2011 Forecast. Includes revenue not directly affected by oil prices. Revenue values are based on fiscal year average prices and do not reflect monthly price volatility that does affect total revenue.

Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

		FY10 Actual	Spring 11 Forecast for FY11	Spring 11 Forecast for FY12
Oil Price/Production Forecast				
	Price (per barrel)	\$74.90	\$91.13	\$94.70
	ANS Production (million barrels per day)	0.644	0.605	0.610
Oil Revenue		4,912.9	6,641.2	6,623.6
	Production Tax	2,871.0	4,134.4	4,062.9
	Royalties	1,477.0	1,872.7	1,903.8
	Property Tax	118.8	104.1	101.9
	Corporate Petroleum Income Tax	446.1	530.1	555.0
Non-Oil Revenue (Except Investments)		416.4	479.2	481.6
	Taxes	295.4	320.4	335.9
	Charges for Services (Marine highways, park fees, land-disposal fees)	17.1	19.3	19.3
	Fines and Forfeitures	10.4	9.0	9.0
	Licenses and Permits	39.5	39.7	39.7
	Rents and Royalties	13.2	12.4	12.4
	Other	40.8	78.4	65.3
Investment Revenue		184.0	130.5	195.0
Total Unrestricted GF Revenue		5,513.3	7,250.9	7,300.2
	Legislative Finance FY11 revenue projection adjustment -based on preliminary price and production of \$94.51/bbl and .596 mbbl/day (excluded from Fiscal Summary)	na	485.0	na
Revised Unrestricted GF Revenue Projection		5,513.3	7,735.9	7,300.2

Table 2. Total FY12 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	8		4,654,534.4	411,017.7	2,058,987.1	7,124,539.2
Total Agency Operations (Non-formula)	10	3	2,728,390.3	408,193.9	942,039.3	4,078,623.5
K-12 Formula Programs	11	4	1,139,687.0	-	20,791.0	1,160,478.0
Other Formula Programs	12	4	720,381.4	2,823.8	1,095,897.3	1,819,102.5
New Legislation (Formula and Non-formula)	14	5	16,075.7	-	259.5	16,335.2
Duplicated Funds (non-additive)	15	6	-	693,430.1	-	693,430.1
Supplemental Placeholder	16		50,000.0	-	-	50,000.0
Statewide Operations Total	17		1,223,374.2	43,146.0	43,150.3	1,309,670.5
Debt Service	19	7	265,327.4	43,119.8	12,978.7	321,425.9
Fund Capitalization (Excluding Permanent Fund)	20-22	8	477,375.0	26.2	30,171.6	507,572.8
Special Appropriations	23-25	9	480,671.8	-	-	480,671.8
Duplicated Funds (non-additive)	27	6	-	20,933.8	-	20,933.8
Total Unduplicated Operating Appropriations (Excluding Permanent Fund)	7		5,877,908.6	454,163.7	2,102,137.4	8,434,209.7
Capital Appropriations Total	35	11	1,601,559.3	49,208.9	1,080,541.1	2,731,309.3
Unduplicated Project Appropriations	37	11	1,539,159.3	151,782.8	1,078,141.1	2,769,083.2
Fund Capitalization (Excluding Permanent Fund)	38	8	62,400.0	-	2,400.0	64,800.0
Duplicated Funds (non-additive)	42	11	-	(102,573.9)	-	(102,573.9)
Pre-Transfers Authorization Total	49		7,479,467.9	503,372.6	3,182,678.5	11,165,519.0
Transfers (non-additive)	51	10	163,278.2	8,761.7	0.0	172,039.9
Savings	53-58	10	150,963.0	-	-	150,963.0
Operating Fund Transfers	59	10	(14,305.0)	8,761.7	-	(5,543.3)
Capital Fund Transfers	61	11	26,620.2	-	-	26,620.2
Permanent Fund Appropriations	72		1,562,917.0	7,025.8	0.0	1,569,942.8
Permanent Fund Dividends	73	10	652,000.0	-	-	652,000.0
Permanent Fund Inflation Proofing and Other Deposits	74	10	847,000.0	-	-	847,000.0
Capital Income Fund (excluded from total authorization)	75	10	22,000.0	-	-	22,000.0
Other Uses of Permanent Fund Earnings (excluded from total authorization)	75	10	41,917.0	7,025.8	-	48,942.8
Total FY12 Authorization (unduplicated)	76		9,141,746.1	512,134.3	3,182,678.5	12,836,558.9

Table 3. FY12 Non-Formula Operating Appropriations

Ch. 3, FSSLA 2011 (Operating-HB 108), Ch. 4, FSSLA 2011 (Mental Health-HB 109), Ch. 5, FSSLA 2011 (Capital-SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			2,730,730.0	408,193.9	942,039.3	4,080,963.2
Unduplicated Agency Operations (excludes Fiscal Notes)			2,728,390.3	408,193.9	942,039.3	4,078,623.5
<i>Less Duplicated funding (Includes Duplicated Fiscal Note Funding)</i>				<i>(666,896.7)</i>		<i>(666,896.7)</i>
Section 1 (Numbers Section)	3,4	1	2,653,617.6	979,427.3	882,127.7	4,515,172.6
Language Sections			74,772.7	95,663.3	59,911.6	230,347.6
DCCED ASMI operations funding	3	13(e)	14,824.1	-	5,000.0	19,824.1
DCCED Renewable Energy Fund Administration funding	3	13(h)	2,000.0	-	-	2,000.0
DCCED Denali Commission Funding for Emerging Energy Technology	3	13(k)	-	-	741.6	741.6
DCCED Funding for testing seed potatoes through UAF Plant Materials Lab	5	24(b)	600.0	-	-	600.0
DEC Recreational shellfish beach monitoring pilot program	5	27(b)	400.0	-	-	400.0
DEED Reappropriation of Education Jobs & Medicaid Assistance Act	3	14(a)	-	-	20,000.0	20,000.0
DHSS LIHEAP Contingency-up to \$3,373.0 UGF to Energy Assistance Program	5	28(b)	-	-	-	-
DHSS LIHEAP Contingency - Up to \$4,624.0 if FF are not available in FY12	5	28(c)	4,627.0	-	-	4,627.0
DMVA Veterans' Memorial Endowment Fund	3	17	-	13.3	-	13.3
DMVA Alaska Aerospace Corporation operations and maintenance	5	31	4,000.0	-	-	4,000.0
DNR Fire Suppression	3	18(a)	-	-	2,000.0	2,000.0
DNR Mine Reclamation Trust transfer to operating	3	18(b)	-	50.0	-	50.0
DNR Redoubt Unit in Cook Inlet bond interest earnings	3	18(c)	-	250.0	-	250.0
DNR Mine Reclamation Bond Settlements	3	23	-	50.0	-	50.0
DOC Warranty and functional testing of Goose Creek Correctional Center	5	25	1,200.0	-	-	1,200.0
DOL Grants to train Alaskans in the film and television industry	5	29(a)	486.0	-	-	486.0
DOR AHFC Operations: Section 8 program assistance payments	3	9(h)	-	-	32,000.0	32,000.0
DOR Permanent Fund Corporation Custody & Management Fees	3	10(e)	-	95,300.0	-	95,300.0
DOR Child Support Enforcement 34% state match of federal receipts	3	20(a)	778.7	-	-	778.7
DOR Child Support Enforcement operations	3	20(c)	46.0	-	-	46.0
DOR Permanent Fund Dividend Division software training	5	34(a)	100.0	-	-	100.0
DOT/PF National Forest Receipts transfer	3	13(a)(1)	-	-	170.0	170.0
DPS Drug and Alcohol enforcement efforts	3	19(a)	1,393.2	-	-	1,393.2
DPS Rural Alcohol Interdiction Program	3	19(c)	1,270.0	-	-	1,270.0
GOV Salary increases for the Governor and Lt. Governor	5	36(a)(b)	45.7	-	-	45.7
LAW BP Corrosion--Pending Prudhoe Bay Pipeline litigation	5	30(a)	9,000.0	-	-	9,000.0
LAW Oil and Gas Litigation (Non-Gasline)	5	30(b)	3,000.0	-	-	3,000.0
University - License plate fees for alumni programs	3	22	2.0	-	-	2.0
Fuel Branch-Wide Unallocated	3	21	31,000.0	-	-	31,000.0
Subtotal-Non-Duplicated Fiscal Notes (from Table 5)	3	2	2,339.7	0.0	0.0	2,339.7

Table 4. FY12 Formula Operating Appropriations

Ch. 3, FSSLA 2011 (Operating-HB 108), Ch. 4, FSSLA 2011 (Mental Health-HB 109), Ch. 5, FSSLA 2011 (Capital-SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			1,873,804.4	2,823.8	1,116,947.8	2,993,576.0
Subtotal-K-12 Appropriations			1,139,687.0	0.0	20,791.0	1,160,478.0
DEED K-12 Foundation Program - Base Support	No appropriation required		1,075,458.6	-	20,791.0	1,096,249.6
DEED Pupil Transportation	No appropriation required		64,228.4	-	-	64,228.4
Subtotal-Other Formula Appropriations			720,381.4	2,823.8	1,095,897.3	1,819,102.5
<i>Less Duplicated funding</i>				(23,645.4)		(23,645.4)
DOA Unlicensed Vessel Participant Annuity	3	1	50.0	-	-	50.0
DOA Elected Public Officers Retirement System Benefits (EPORS)	3	1	2,248.1	-	-	2,248.1
DCCED Payment in Lieu of Taxes (PILT)	3	1	-	-	10,100.0	10,100.0
DCCED National Forest Receipts	3	1, 13(a)(1)	-	-	15,025.9	15,025.9
DCCED Fisheries Taxes	3	1	-	3,600.0	-	3,600.0
DCCED Power Cost Equalization	3	1, 13(i)&(j)	34,340.0	-	-	34,340.0
DEED Boarding Home Grants	3	1	1,690.8	-	-	1,690.8
DEED Youth in Detention	3	1	1,100.0	-	-	1,100.0
DEED Special Schools	3	1	3,318.4	-	-	3,318.4
DEED Alaska Challenge Youth Academy	3	1	5,826.8	-	-	5,826.8
DEED Alaska Performance Scholarship Award	3	1	6,000.0	-	-	6,000.0
HSS Children's Services	3	1	26,953.4	1,495.1	18,631.9	47,080.4
HSS Health Care Services	3	1	1,471.0	-	-	1,471.0
HSS Public Assistance	3	1	132,854.3	7,107.7	50,013.7	189,975.7
HSS Medicaid School Based Administrative Claims	3	15(c)(1),(2)	-	-	5,543.8	5,543.8
HSS Medicaid Services	3	1	503,646.4	14,266.4	996,582.0	1,514,494.8
DMVA National Guard Retirement Benefits	3	1	882.2	-	-	882.2
Subtotal-Fiscal Notes			13,736.0	0.0	259.5	13,995.5
DEED Boarding Home Grants		2	1,640.0	-	-	1,640.0
DEED K-12 Foundation Program - Fiscal Note		2	11,731.5	-	-	11,731.5
HSS Public Assistance		2	105.0	-	-	105.0
HSS Medicaid Services		2	259.5	-	259.5	519.0

Table 5. Fiscal Notes Attached to New Legislation

(\$ thousands)

	Bill	Short Title	Agency	Appropriation	Allocation	Chapter	General Funds	Other Funds	Federal Funds	Total
Total							16,075.7	0.0	259.5	16,335.2
Formula Appropriations (Included in Table 4)							13,736.0	0.0	259.5	13,995.5
	HB 16	Extend Senior Benefits/Income Allowances	DHSS	Public Assistance	Adult Public Assistance	Ch. 6, SLA 2011	105.0			105.0
	HB 16	Extend Senior Benefits/Income Allowances	DHSS	Medicaid Services	Senior and Disabilities Medicaid Services	Ch. 6, SLA 2011	259.5		259.5	519.0
	SB 84	Voc Ed & Basic Funding/Tax Credits/Pilot	DEED	K-12 Support	Boarding Home Grants	Ch. 7, FSSLA 2011	1,640.0			1,640.0
	SB 84	Voc Ed & Basic Funding/Tax Credits/Pilot <i>*This appropriation is categorized as formula funding because the \$11.7 million will be transferred to the Department of Education and Early Development/K-12 Support appropriation/Foundation Program allocation where it will flow without further appropriation.</i>	Fund Transfers (DEED)	Designated Savings (K-12 Support)	Public Education Fund (Foundation Program)	Ch. 7, FSSLA 2011	11,731.5			11,731.5
Non-Formula Appropriations							2,339.7	0.0	0.0	2,339.7
	<i>Less Duplicated Funds</i>							(2,888.0)		(2,888.0)
	HB 16	Extend Senior Benefits/Income Allowances	DHSS	Alaska Pioneer Homes	Pioneer Homes	Ch. 6, SLA 2011	158.4 GF (158.4) GFPR			-
	HB 97	Extend Invasive Plants Law	DNR	Agriculture	North Latitude Plant Material Center	Ch. 3, SLA 2011	101.1			101.1
	SB 42	Power Project: Alaska Energy Authority	DCCED	AIDEA	AIDEA	Ch. 6, FSSLA 2011		1,125.0		1,125.0
	SB 42	Power Project: Alaska Energy Authority	DCCED	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Ch. 6, FSSLA 2011		1,763.0		1,763.0
	SB 58	Increasing Number of Superior Ct Judges	DOA	Legal and Advocacy Services	Office of Public Advocacy	Ch. 11, SLA 2011	232.4			232.4
	SB 58	Increasing Number of Superior Ct Judges	DOA	Legal and Advocacy Services	Public Defender Agency	Ch. 11, SLA 2011	232.4			232.4
	SB 58	Increasing Number of Superior Ct Judges	DOL	Civil Division	Child Protection	Ch. 11, SLA 2011	225.0			225.0
	SB 58	Increasing Number of Superior Ct Judges	COURTS	Alaska Court System	Trial Courts	Ch. 11, SLA 2011	1,015.6			1,015.6

Table 5 (Contd.). Fiscal Notes Attached to New Legislation

(\$ thousands) Non-Formula Appropriations (cont.)

	Bill	Short Title	Agency	Appropriation	Allocation	Chapter	General Funds	Other Funds	Federal Funds	Total
	SB 58	Increasing Number of Superior Ct Judges	COURTS	Judicial Council	Judicial Council	Ch. 11, SLA 2011	23.2			23.2
	SB 84	Voc Ed & Basic Funding/Tax Credits/Pilot	DEED	Teaching and Learning Support	Student and School Achievement	Ch. 7, FSSLA 2011	500.0			500.0
	SB 108	Spc. Stephen "Max" Cavanaugh Overpass	DOT&PF	Highways, Aviation and Facilities	Central Region Highways and Aviation	Ch. 19, SLA 2011	10.0			10.0

Fiscal Notes Attached to New Legislation that are Awaiting Transmittal or Did Not Pass (Excluded From Total)

(\$ thousands)

	Bill	Short Title	Agency	Appropriation	Allocation	Chapter	General Funds	Other Funds	Federal Funds	Total
<i>(excluded from total)</i>							2,431.7	355.1	4,039.0	6,825.8
	HB 13	Workers' Compensation: Medical Fees	DLWD	Workers' Compensation	Workers' Compensation	AWAITING TRANSMITTAL TO GOVERNOR 8-25-11	75.0			75.0
	HB 106	Coastal Management Program	DEC	Administration	Office of the Commissioner	DID NOT PASS		15.0		15.0
	HB 106	Coastal Management Program	DEC	Water	Water Quality	DID NOT PASS	20.0			20.0
	HB 106	Coastal Management Program	DNR	Land & Water Resources	Alaska Coastal and Ocean Management	DID NOT PASS	2,336.7	340.1	4,039.0	6,715.8

Table 6. FY12 Duplicated Authorization

(\$ thousands)

		General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources		0.0	714,363.9	0.0	714,363.9
Agency Operations (Duplicated)		0.0	693,430.1	0.0	693,430.1
Code	Fund Source				
1007	Interagency Receipts		344,630.0		344,630.0
1026	Highways Equipment Working Capital Fund		31,487.2		31,487.2
1055	Interagency Oil and Hazardous Waste		801.8		801.8
1061	Capital Improvement Project Receipts		203,633.8		203,633.8
1081	Information Services Fund		36,263.5		36,263.5
1145	Art in Public Places Fund		30.0		30.0
1147	Public Building Fund		16,662.8		16,662.8
1174	University of Alaska Intra-Agency Transfers		58,121.0		58,121.0
1220	Crime Victim Compensation Fund		1,800.0		1,800.0
Statewide Operations (Duplicated)		0.0	20,933.8	0.0	20,933.8
Code	Fund Source				
1044	Alaska Debt Retirement Fund		3,107.0		3,107.0
1075	Alaska Clean Water Fund		2,448.8		2,448.8
1100	Alaska Drinking Water Fund		2,724.6		2,724.6
1144	Clean Water Fund Bond Receipts		2,438.8		2,438.8
1159	Drinking Water Fund Bond Receipts		2,714.6		2,714.6
1198	Alaska Fish and Game Revenue Bond Redemption Fund		7,500.0		7,500.0

Table 7. Debt Service/ Reimbursement

Ch. 3, FSSLA 2011 (Operating-HB 108); Ch.1, FSSLA 2011 (Supplemental-SB 76); Ch.5, FSSLA 2011 (Capital-SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other State Funds	Federal Funds	Total
Total Debt Service/ Reimbursement			265,327.4	42,912.2	13,186.3	321,425.9
FY2012 Debt Service/ Reimbursement			265,327.4	43,119.8	12,978.7	321,425.9
<i>Duplicate Authorization</i>			-	(15,780.4)	-	(15,780.4)
General Obligation Bonds	3	32 (c-p)	68,529.5	3,110.1	12,548.9	84,188.5
International Airport Revenue Bonds	3	32(q)	-	41,141.7	429.8	41,571.5
Alaska Clean Water Fund Revenue Bonds	3	32(r)	-	2,448.8	-	2,448.8
Alaska Drinking Water Fund Revenue Bonds	3	32(s)	-	2,724.6	-	2,724.6
Certificates of Participation	3	32(t-u)	4,968.5	1,975.0	-	6,943.5
Certificates of Participation Defeasance	5	17(b)	24,000.0	-	-	24,000.0
Robert B. Atwood Building	3	32(v)	3,467.0	-	-	3,467.0
Municipal Jail Construction Reimbursement	3	32(w)	21,842.3	-	-	21,842.3
Anchorage Correctional Facility Series 2005 Bond Defeasance	5	17(a)	25,000.0	-	-	25,000.0
Linny Pacillo Parking Garage	3	32(x)	3,303.5	-	-	3,303.5
School Debt Reimbursement	3	32(y)	108,145.6	-	-	108,145.6
Capital Project Debt Reimbursement	3	32(z)	6,071.0	-	-	6,071.0
Sport Fish Hatchery Revenue Bonds	3	32(aa)	-	7,500.0	-	7,500.0
FY2011 Supplemental Debt Service			-	(207.6)	207.6	-
<i>Duplicate Authorization</i>			-	-	-	-
International Airport Revenue Bonds	1	16	-	(207.6)	207.6	-

Table 8. Fund Capitalization

Ch. 1, FSSLA 2011 (Supplemental-SB 76), Ch. 3, FSSLA 2011 (Operating-HB 108), Ch. 5, FSSLA 2011 (Capital-SB 46)
(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total FY2012 Unduplicated Fund Capitalization			539,775.0	26.2	32,571.6	572,372.8
FY2012 Operating Budget Fund Capitalizations Total			477,375.0	26.2	30,171.6	507,572.8
Duplicate Authorization			-	(5,153.4)	-	(5,153.4)
Operating Budget Fund Capitalizations (Non-formula)			417,375.0	5,179.6	30,171.6	452,726.2
Alaska Children's Trust Grant Account	5	16	7,800.0	-	-	7,800.0
Alaska Children's Trust Grant Account	3	27(a), (b)	399.3	26.2	-	425.5
Crime Victim Compensation Fund	3	27(c), (d)	1,675.7	-	-	1,675.7
Disaster Relief Fund	3	27(e), (f)	7,500.0	-	9,000.0	16,500.0
Oil and Gas Tax Credit Fund	3	27(h)	400,000.0	-	-	400,000.0
Alaska Clean Water Fund	3	27(i)	-	2,438.8	11,706.2	14,145.0
Alaska Drinking Water Fund	3	27(j)	-	2,714.6	9,365.4	12,080.0
Election Fund	3	27(k)	-	-	100.0	100.0
Operating Budget Fund Capitalizations (Formula)			60,000.0	-	-	60,000.0
Local Government Support	3	27(g)	60,000.0	-	-	60,000.0
FY2012 Capital Budget Fund Capitalizations			62,400.0	-	2,400.0	64,800.0
AGIA Reimbursement Fund	5	19(a)	60,000.0	-	-	60,000.0
Emerging Energy Technology Fund	5	19(b-c)	2,400.0	-	2,400.0	4,800.0
FY2011 Supplemental Fund Capitalizations			20,204.0	-	-	20,204.0
Alaska Children's Trust Grant Account	1	15	204.0	-	-	204.0
Local Government Support	3	13(n)	20,000.0	-	-	20,000.0

Table 9. Special Appropriations

Ch. 3, FSSLA 2011 (Operating-HB 108)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
FY12 Special Appropriations			480,671.8			480,671.8
FY12 Total Direct Appropriations to Retirement			479,471.8	-	-	479,471.8
Direct Appropriations to Teachers Retirement System	3	29(a)	234,517.3	-	-	234,517.3
Direct Appropriations to Public Employees Retirement System	3	29(b)	242,609.4	-	-	242,609.4
Direct Appropriations to Military Retirement System	3	29(c)	13.4	-	-	13.4
Direct Appropriations to Judicial Retirement System	3	29(d)	2,331.7	-	-	2,331.7
FY12 Judgments and Claims	3	15(a)	1,200.0	-	-	1,200.0

Table 10a. FY12 Savings and Fund Transfers Appropriations (Operating and Capital)

Ch. 3, FSSLA 2011 (Operating-HB 108), Ch. 4, FSSLA 2011 (Mental Health-HB 109), Ch. 5, FSSLA 2011 (Capital-SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Savings and Transfers (Excludes Permanent Fund)			163,078.2	8,761.7	0.0	171,839.9
FY12 Savings (Operating)			150,963.0	-	-	150,963.0
Designated Savings			500,963.0	-	-	500,963.0
Public Education Fund Deposits	3	25(e)	1,152,728.4	-	-	1,152,728.4
Public Education Fund (FY12 Withdrawals)			(1,186,065.4)	-	-	(1,186,065.4)
In-State Pipeline Fund (via the AHFC Subsidiary Fund)	5	20(e)	200,000.0	-	-	200,000.0
Railbelt Energy Fund Withdrawal for FY12 Projects			(65,700.0)	-	-	(65,700.0)
Performance Scholarship Fund (via the AHFC Subsidiary Fund)	5	20(f)	400,000.0	-	-	400,000.0
Undesignated Savings (1)			(350,000.0)	-	-	(350,000.0)
Statutory Budget Reserve Fund	5	53(b)	50,000.0	-	-	50,000.0
AHFC Subsidiary Fund Transfer to Performance Scholarship Fund	5	20(f)	(400,000.0)	-	-	(400,000.0)
FY12 Fund Transfers (Operating)			(14,305.0)	8,761.7	-	(5,543.3)
Alternative Energy Conservation RLF	5	20(a)	2,500.0	-	-	2,500.0
Bulk Fuel Revolving Loan Fund	3	25(f)	50.0	-	-	50.0
Civil Legal Services Fund	3	25(m)	120.0	-	-	120.0
Fish and Game Fund	3	25(i),(j)	450.0	1,711.7	-	2,161.7
Fish and Game Revenue Bond Redemption Fund	3	25(k)	-	7,000.0	-	7,000.0
Lg Passenger Vessel Gaming Tx Acct Withdrawal to fund FY12 capital projects			(31,000.0)	-	-	(31,000.0)
Alaska Municipal Bond Bank Authority Reserve Fund	3	25(d)	-	50.0	-	50.0
Oil/Hazardous Substance Release Prevention Account	3	25g(1),(2)	11,100.0	-	-	11,100.0
Oil/Hazardous Substance Release Response Account	3	25h(1),(2)	2,475.0	-	-	2,475.0
FY12 Fund Transfers (Capital)			26,420.2	-	-	26,420.2
Renewable Energy Fund	5	20(b)	26,420.2	-	-	26,420.2
FY12 Permanent Fund			1,521,000.0	-	-	1,521,000.0
Permanent Fund Dividend Fund	3	10(a)	652,000.0	-	-	652,000.0
Permanent Fund Principal	3	10(b)	847,000.0	-	-	847,000.0
Alaska Capital Income Fund	3	10(d)	22,000.0	-	-	22,000.0
Other Uses of Earnings (Included in Op or Cap Budget)	3	1	41,917.0	7,025.8	-	48,942.8

Table 10b. FY11 Savings and Fund Transfers Appropriations (Operating)

Ch. 3, FSSLA 2011 (Operating-HB 108), Ch. 4, FSSLA 2011 (Mental Health-HB 109), Ch. 5, FSSLA 2011 (Capital-SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
FY11 Supplemental Savings Appropriations			1,932,659.9	-	-	1,932,659.9
Designated Savings			460,000.0	-	-	460,000.0
AHMS Vessel Replacement Fund	3	26(d)	60,000.0	-	-	60,000.0
Power Cost Equalization	3	26(c)	400,000.0	-	-	400,000.0
Undesignated Savings (1)			1,450,000.0	-	-	1,450,000.0
Statutory Budget Reserve Fund	3	26(e)	1,000,000.0	-	-	1,000,000.0
Statutory Budget Reserve Fund	5	53(a)	50,000.0	-	-	50,000.0
AHFC Subsidiary Fund	5	20(d)	400,000.0	-	-	400,000.0
FY11 Supplemental Fund Transfers Appropriations			22,659.9	-	-	22,659.9
Large Passenger Vessel Gambling & Gaming Tax Account	3	26(b)	22,659.9	-	-	22,659.9

¹ As has been done for several years, the legislature may choose to appropriate the anticipated surplus in FY12 to the Statutory Budget Reserve Fund (SBRF). However, because there is no existing appropriation of surplus general funds to the SBRF and because the liability to the Constitutional Budget Reserve Fund (CBRF) was fully repaid in FY10, surplus GF will no longer be swept to the CBRF.

Table 11. Capital Appropriations

Ch. 5, FSSLA 2011 (Capital-SB 46), Ch. 4, FSSLA 2011 (Mental Health-HB 109), Ch. 1, FSSLA 2011 (Supplemental-SB 76)

(\$ thousands)

	Section	Effective Date	General Funds	Other State Funds	Federal Funds	Total
FY12 Unduplicated Capital Appropriations			1,601,559.3	49,208.9	1,080,541.1	2,731,309.3
Project Appropriations (SB46 + HB109)			1,539,159.3	151,782.8	1,078,141.1	2,769,083.2
Fund Capitalization			62,400.0	-	2,400.0	64,800.0
Less Duplicate Funding			-	(102,573.9)	-	(102,573.9)
Transfer to Renewable Resources Fund (non-additive)			26,620.2	-	-	26,620.2
FY11 Unduplicated Supplemental Capital			63,758.2	-	51,486.5	115,244.7
Project Appropriations			63,758.2	-	51,486.5	115,244.7
Less Duplicate Funding			-	-	-	-
Total 2011 Session Capital Appropriations			1,665,317.5	49,208.9	1,132,027.6	2,846,554.0
Total 2011 Session "Money on the Street" (includes duplicate funds)			1,665,317.5	151,782.8	1,132,027.6	2,949,127.9

Capital Appropriations by Bill

Capital Budget Act (Chapter 5, SB 46)			1,656,722.5	150,032.8	1,130,027.6	2,936,782.9
Project Appropriations (includes duplicated fund sources)			1,527,964.3	150,032.8	1,076,141.1	2,754,138.2
General Capital Appropriations	1	FY12	840,379.9	136,398.8	1,063,241.4	2,040,020.1
Energy Capital Appropriations	4	FY12	378,225.2	-	7,500.0	385,725.2
Cruise Ship Head Tax Capital Appropriations	7	FY12	43,500.0	13,634.0	-	57,134.0
School Capital Appropriations	10	FY12	115,809.2	-	-	115,809.2
NPR-A Impact Grant Program	22(a)	FY12	-	-	5,399.7	5,399.7
General Obligation Bond Projects Refunding	35(b)	FY12	150,050.0	-	-	150,050.0
Fund Capitalization			62,400.0	-	2,400.0	64,800.0
AGIA Reimbursement Fund Capitalization	19(a)	FY12	60,000.0	-	-	60,000.0
Emerging Energy Technology Fund Capitalization	19(b-c)	FY12	2,400.0	-	2,400.0	4,800.0
FY11 Supplemental Capital Appropriations	13	FY11	66,358.2	-	51,486.5	117,844.7
Mental Health Bill (Chapter 4, HB 109)			11,195.0	1,750.0	2,000.0	14,945.0
General MH Capital Appropriations	4	FY12	11,195.0	1,750.0	2,000.0	14,945.0
Fast Track Supplemental Bill (Chapter 1, SB 76)			(2,600.0)	-	-	(2,600.0)
Grants to Named Recipients	4	FY11	650.0	-	-	650.0
Comprehensive Oil and Gas Infrastructure Risk Assessment Phase I	7	FY11	(2,250.0)	-	-	(2,250.0)
Crime Lab Replacement	12	FY11	(5,000.0)	-	-	(5,000.0)
AMHS Vessel and Terminal Overhaul and Rehabilitation	14	FY11	4,000.0	-	-	4,000.0

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY11 while in the FY12 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation, but an appropriation that is effective in the current fiscal year (FY11) is classified as an FY12 appropriation if language specifies that the purpose is to cover expenditures that will occur during FY12.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

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Operating Budget

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Agency Budgets													
Administration	283,401.9	302,191.4	302,936.5	302,936.5	1,291.1	452.7	304,680.3	745.1	0.2 %	745.1	0.2 %	1,743.8	0.6 %
Commerce, Community & Econ Dev	155,781.4	179,114.4	184,285.2	184,285.2	-1,923.0	0.0	182,362.2	5,170.8	2.9 %	5,170.8	2.9 %	-1,923.0	-1.0 %
Corrections	256,811.2	258,125.6	265,846.0	265,846.0	7,928.7	0.0	273,774.7	7,720.4	3.0 %	7,720.4	3.0 %	7,928.7	3.0 %
Education & Early Dev	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	20,098.7	7,186.4	1,493,670.8	40,999.6	2.9 %	40,999.6	2.9 %	27,285.1	1.9 %
Environmental Conservation	71,366.3	77,497.1	77,589.3	77,589.3	-311.7	0.0	77,277.6	92.2	0.1 %	92.2	0.1 %	-311.7	-0.4 %
Fish and Game	161,819.5	193,345.7	193,546.7	193,546.7	-7.0	0.0	193,539.7	201.0	0.1 %	201.0	0.1 %	-7.0	
Governor	59,036.3	30,675.5	115,480.3	115,480.3	0.0	0.0	115,480.3	84,804.8	276.5 %	84,804.8	276.5 %	0.0	
Health & Social Services	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	99,969.6	4,729.3	2,365,659.4	13,082.4	0.6 %	13,082.4	0.6 %	104,698.9	4.6 %
Labor & Workforce Dev	171,831.8	193,554.6	198,731.4	198,731.4	-180.0	1,006.8	199,558.2	5,176.8	2.7 %	5,176.8	2.7 %	826.8	0.4 %
Law	82,101.3	87,581.7	88,325.5	88,325.5	6,832.5	0.0	95,158.0	743.8	0.8 %	743.8	0.8 %	6,832.5	7.7 %
Military & Veterans Affairs	60,897.9	78,479.5	78,913.4	78,913.4	-74.0	0.0	78,839.4	433.9	0.6 %	433.9	0.6 %	-74.0	-0.1 %
Natural Resources	203,232.3	148,278.7	152,492.9	152,492.9	10,279.8	0.0	162,772.7	4,214.2	2.8 %	4,214.2	2.8 %	10,279.8	6.7 %
Public Safety	164,373.8	181,893.5	189,580.9	189,580.9	-212.9	0.0	189,368.0	7,687.4	4.2 %	7,687.4	4.2 %	-212.9	-0.1 %
Revenue	208,555.4	286,270.7	310,444.7	310,444.7	18,341.5	125.0	328,911.2	24,174.0	8.4 %	24,174.0	8.4 %	18,466.5	5.9 %
Transportation	536,099.8	565,152.8	579,396.7	579,396.7	-2,891.9	0.0	576,504.8	14,243.9	2.5 %	14,243.9	2.5 %	-2,891.9	-0.5 %
University of Alaska	771,573.5	850,369.7	851,854.7	851,854.7	4,500.0	0.0	856,354.7	1,485.0	0.2 %	1,485.0	0.2 %	4,500.0	0.5 %
Alaska Court System	89,247.9	97,522.8	98,883.8	98,883.8	0.0	0.0	98,883.8	1,361.0	1.4 %	1,361.0	1.4 %	0.0	
Legislature	52,710.7	67,136.9	69,670.7	69,670.7	0.0	0.0	69,670.7	2,533.8	3.8 %	2,533.8	3.8 %	0.0	
Branch-wide Unallocated Approp	0.0	27,000.0	14,500.0	14,500.0	0.0	0.0	14,500.0	-12,500.0	-46.3 %	-12,500.0	-46.3 %	0.0	
Total	6,751,513.5	7,297,454.8	7,499,824.9	7,499,824.9	163,641.4	13,500.2	7,676,966.5	202,370.1	2.8 %	202,370.1	2.8 %	177,141.6	2.4 %
Statewide Items													
Debt Service	352,087.2	271,661.6	271,661.6	271,661.6	0.0	0.0	271,661.6	0.0		0.0		0.0	
Fund Capitalization	358,566.4	285,273.2	560,748.2	560,748.2	20,204.0	0.0	580,952.2	275,475.0	96.6 %	275,475.0	96.6 %	20,204.0	3.6 %
Direct Approps to Retirement	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0		0.0		0.0	
Special Appropriations	84,707.7	1,200.0	5,726.9	5,726.9	-4,273.7	0.0	1,453.2	4,526.9	377.2 %	4,526.9	377.2 %	-4,273.7	-74.6 %
Total	1,080,048.8	915,699.5	1,195,701.4	1,195,701.4	15,930.3	0.0	1,211,631.7	280,001.9	30.6 %	280,001.9	30.6 %	15,930.3	1.3 %
Statewide Total	7,831,562.3	8,213,154.3	8,695,526.3	8,695,526.3	179,571.7	13,500.2	8,888,598.2	482,372.0	5.9 %	482,372.0	5.9 %	193,071.9	2.2 %

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Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Agency Budgets										
Administration	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0 2.8 %	6,587.8 2.1 %	2,289.6 0.7 %
Commerce, Community & Econ Dev	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8 -5.9 %	309.3 0.2 %	-4,358.1 -2.5 %
Corrections	273,774.7	270,865.1	286,999.4	286,332.3	1,200.0	0.0	287,532.3	13,757.6 5.0 %	16,667.2 6.2 %	532.9 0.2 %
Education & Early Dev	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1 0.5 %	77,005.6 5.4 %	12,253.5 0.8 %
Environmental Conservation	77,277.6	79,468.2	80,796.5	79,487.1	400.0	0.0	79,887.1	2,609.5 3.4 %	418.9 0.5 %	-909.4 -1.1 %
Fish and Game	193,539.7	198,408.8	197,320.1	198,959.0	0.0	0.0	198,959.0	5,419.3 2.8 %	550.2 0.3 %	1,638.9 0.8 %
Governor	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2 -74.5 %	4,334.1 17.3 %	43.3 0.1 %
Health & Social Services	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8 4.1 %	210,863.8 9.4 %	9,199.3 0.4 %
Labor & Workforce Dev	199,558.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,665.8 -2.8 %	3,214.7 1.7 %	-109.0 -0.1 %
Law	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6 2.6 %	17,492.9 21.8 %	10,940.2 12.6 %
Military & Veterans Affairs	78,839.4	79,743.4	80,252.3	80,187.5	4,000.0	0.0	84,187.5	5,348.1 6.8 %	4,444.1 5.6 %	3,935.2 4.9 %
Natural Resources	162,772.7	146,447.7	156,156.8	151,432.8	0.0	101.1	151,533.9	-11,238.8 -6.9 %	5,086.2 3.5 %	-4,622.9 -3.0 %
Public Safety	189,368.0	183,601.8	194,692.3	195,038.8	0.0	0.0	195,038.8	5,670.8 3.0 %	11,437.0 6.2 %	346.5 0.2 %
Revenue	328,911.2	286,812.3	303,533.3	308,366.3	100.0	0.0	308,466.3	-20,444.9 -6.2 %	21,654.0 7.5 %	4,933.0 1.6 %
Transportation	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0 3.7 %	21,699.3 3.8 %	7,901.3 1.3 %
University of Alaska	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5 3.8 %	30,611.5 3.6 %	3,118.3 0.4 %
Alaska Court System	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1 6.6 %	5,186.6 5.2 %	-68.5 -0.1 %
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	0.0	0.0	69,334.6	-336.1 -0.5 %	-207.2 -0.3 %	-1,199.2 -1.7 %
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %
Total	7,676,966.5	7,314,188.3	7,724,179.4	7,734,287.4	14,458.7	19,298.2	7,768,044.3	91,077.8 1.2 %	453,856.0 6.2 %	43,864.9 0.6 %
Statewide Items										
Debt Service	271,661.6	271,661.6	300,340.8	288,206.3	49,000.0	0.0	337,206.3	65,544.7 24.1 %	65,544.7 24.1 %	36,865.5 12.3 %
Fund Capitalization	580,952.2	555,273.2	503,277.6	504,926.2	7,800.0	0.0	512,726.2	-68,226.0 -11.7 %	-42,547.0 -7.7 %	9,448.6 1.9 %
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	0.0
Special Appropriations	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	-3,326.9 -73.5 %	0.0
Total	1,211,631.7	1,189,026.4	1,284,290.2	1,273,804.3	56,800.0	0.0	1,330,604.3	118,972.6 9.8 %	141,577.9 11.9 %	46,314.1 3.6 %
Statewide Total	8,888,598.2	8,503,214.7	9,008,469.6	9,008,091.7	71,258.7	19,298.2	9,098,648.6	210,050.4 2.4 %	595,433.9 7.0 %	90,179.0 1.0 %

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Agency	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11Fn1Bud	
Funding Summary													
Unrestricted General (UGF)	4,332,009.6	4,464,769.2	4,767,934.5	4,767,934.5	97,258.6	0.0	4,865,193.1	303,165.3	6.8 %	303,165.3	6.8 %	97,258.6	2.0 %
Designated General (DGF)	625,144.8	705,355.3	706,697.0	706,697.0	-8,228.4	0.0	698,468.6	1,341.7	0.2 %	1,341.7	0.2 %	-8,228.4	-1.2 %
Other State Funds (Other)	1,104,892.2	1,115,159.1	1,118,136.0	1,118,136.0	19,389.9	1,364.1	1,138,890.0	2,976.9	0.3 %	2,976.9	0.3 %	20,754.0	1.9 %
Federal Receipts (Fed)	1,769,515.7	1,927,870.7	2,102,758.8	2,102,758.8	71,151.6	12,136.1	2,186,046.5	174,888.1	9.1 %	174,888.1	9.1 %	83,287.7	4.0 %
Non-Additive Items													
Fund Transfers	1,526,955.4	1,567,448.5	1,240,448.5	1,240,448.5	1,932,659.9	0.0	3,319,899.0	-327,000.0	-20.9 %	-327,000.0	-20.9 %	2,079,450.5	167.6 %
Total	1,526,955.4	1,567,448.5	1,240,448.5	1,240,448.5	1,932,659.9	0.0	3,319,899.0	-327,000.0	-20.9 %	-327,000.0	-20.9 %	2,079,450.5	167.6 %

2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Funding Summary													
Unrestricted General (UGF)	4,865,193.1	4,715,523.3	5,017,722.7	5,010,327.9	63,358.7	16,234.1	5,089,920.7	224,727.6	4.6 %	374,397.4	7.9 %	72,198.0	1.4 %
Designated General (DGF)	698,468.6	712,222.1	729,817.9	730,246.3	7,900.0	-83.4	738,062.9	39,594.3	5.7 %	25,840.8	3.6 %	8,245.0	1.1 %
Other State Funds (Other)	1,138,890.0	1,123,201.3	1,157,946.5	1,165,639.6	0.0	2,888.0	1,168,527.6	29,637.6	2.6 %	45,326.3	4.0 %	10,581.1	0.9 %
Federal Receipts (Fed)	2,186,046.5	1,952,268.0	2,102,982.5	2,101,877.9	0.0	259.5	2,102,137.4	-83,909.1	-3.8 %	149,869.4	7.7 %	-845.1	
Non-Additive Items													
Fund Transfers	3,319,899.0	1,240,448.5	1,149,087.8	1,508,619.7	155,800.0	0.0	1,664,419.7	-1,655,479.3	-49.9 %	423,971.2	34.2 %	515,331.9	44.8 %
Total	3,319,899.0	1,240,448.5	1,149,087.8	1,508,619.7	155,800.0	0.0	1,664,419.7	-1,655,479.3	-49.9 %	423,971.2	34.2 %	515,331.9	44.8 %

2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPIn	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPIn	[7] - [4] 11MgtPIn to 11Fn1Bud	
Agency Budgets											
Administration	97,598.3	99,893.8	100,613.2	100,613.2	1,230.4	0.0	101,843.6	719.4	0.7 %	1,230.4	1.2 %
Commerce, Community & Econ Dev	93,222.8	112,582.5	117,082.4	117,082.4	-2,008.9	0.0	115,073.5	4,499.9	4.0 %	-2,008.9	-1.7 %
Corrections	238,640.5	240,730.1	248,336.4	248,336.4	7,936.4	0.0	256,272.8	7,606.3	3.2 %	7,936.4	3.2 %
Education & Early Dev	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	20,113.9	0.0	1,205,723.9	832.6	0.1 %	20,113.9	1.7 %
Environmental Conservation	41,135.4	44,355.1	44,439.0	44,439.0	-241.4	0.0	44,197.6	83.9	0.2 %	-241.4	-0.5 %
Fish and Game	66,422.3	73,351.0	73,523.9	73,523.9	-104.1	0.0	73,419.8	172.9	0.2 %	-104.1	-0.1 %
Governor	28,149.3	29,631.5	31,250.4	31,250.4	0.0	0.0	31,250.4	1,618.9	5.5 %	0.0	
Health & Social Services	929,088.7	1,022,340.0	998,046.5	998,046.5	33,114.7	0.0	1,031,161.2	-24,293.5	-2.4 %	33,114.7	3.3 %
Labor & Workforce Dev	59,385.1	63,632.2	63,707.1	63,707.1	-59.2	0.0	63,647.9	74.9	0.1 %	-59.2	-0.1 %
Law	55,196.6	61,157.3	61,671.7	61,671.7	6,750.7	0.0	68,422.4	514.4	0.8 %	6,750.7	10.9 %
Military & Veterans Affairs	11,798.6	12,131.9	12,447.5	12,447.5	-16.2	0.0	12,431.3	315.6	2.6 %	-16.2	-0.1 %
Natural Resources	150,007.6	94,270.7	97,524.9	97,524.9	10,111.6	0.0	107,636.5	3,254.2	3.5 %	10,111.6	10.4 %
Public Safety	140,682.8	151,401.4	151,804.0	151,804.0	-227.6	0.0	151,576.4	402.6	0.3 %	-227.6	-0.1 %
Revenue	33,310.9	37,904.8	60,987.5	60,987.5	-110.1	0.0	60,877.4	23,082.7	60.9 %	-110.1	-0.2 %
Transportation	310,970.7	313,814.9	327,980.4	327,980.4	-3,390.3	0.0	324,590.1	14,165.5	4.5 %	-3,390.3	-1.0 %
University of Alaska	575,787.6	641,425.0	642,910.0	642,910.0	0.0	0.0	642,910.0	1,485.0	0.2 %	0.0	
Alaska Court System	87,093.3	93,998.3	95,359.3	95,359.3	0.0	0.0	95,359.3	1,361.0	1.4 %	0.0	
Legislature	52,370.7	66,723.9	69,257.7	69,257.7	0.0	0.0	69,257.7	2,533.8	3.8 %	0.0	
Branch-wide Unallocated Approp	0.0	27,000.0	14,500.0	14,500.0	0.0	0.0	14,500.0	-12,500.0	-46.3 %	0.0	
Total	4,096,691.7	4,371,121.8	4,397,051.9	4,397,051.9	73,099.9	0.0	4,470,151.8	25,930.1	0.6 %	73,099.9	1.7 %
Statewide Items											
Debt Service	165,961.2	192,717.0	192,717.0	192,717.0	0.0	0.0	192,717.0	0.0		0.0	
Fund Capitalization	325,106.3	247,521.0	521,571.0	521,571.0	20,204.0	0.0	541,775.0	274,050.0	110.7 %	20,204.0	3.9 %
Direct Approps to Retirement	284,687.5	357,564.7	357,564.7	357,564.7	0.0	0.0	357,564.7	0.0		0.0	
Special Appropriations	84,707.7	1,200.0	5,726.9	5,726.9	-4,273.7	0.0	1,453.2	4,526.9	377.2 %	-4,273.7	-74.6 %
Total	860,462.7	799,002.7	1,077,579.6	1,077,579.6	15,930.3	0.0	1,093,509.9	278,576.9	34.9 %	15,930.3	1.5 %
Statewide Total	4,957,154.4	5,170,124.5	5,474,631.5	5,474,631.5	89,030.2	0.0	5,563,661.7	304,507.0	5.9 %	89,030.2	1.6 %

2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Agency Budgets										
Administration	101,843.6	102,959.2	105,053.1	103,630.0	0.0	464.8	104,094.8	2,251.2 2.2 %	1,135.6 1.1 %	-958.3 -0.9 %
Commerce, Community & Econ Dev	115,073.5	104,296.5	109,396.7	111,010.6	-8,400.0	0.0	102,610.6	-12,462.9 -10.8 %	-1,685.9 -1.6 %	-6,786.1 -6.2 %
Corrections	256,272.8	253,622.3	268,853.8	268,186.7	1,200.0	0.0	269,386.7	13,113.9 5.1 %	15,764.4 6.2 %	532.9 0.2 %
Education & Early Dev	1,205,723.9	1,183,198.5	1,207,751.8	1,209,246.2	0.0	13,871.5	1,223,117.7	17,393.8 1.4 %	39,919.2 3.4 %	15,365.9 1.3 %
Environmental Conservation	44,197.6	45,505.6	46,505.2	45,695.8	400.0	0.0	46,095.8	1,898.2 4.3 %	590.2 1.3 %	-409.4 -0.9 %
Fish and Game	73,419.8	75,733.4	78,728.1	80,442.1	0.0	0.0	80,442.1	7,022.3 9.6 %	4,708.7 6.2 %	1,714.0 2.2 %
Governor	31,250.4	24,093.5	28,572.3	28,569.9	45.7	0.0	28,615.6	-2,634.8 -8.4 %	4,522.1 18.8 %	43.3 0.2 %
Health & Social Services	1,031,161.2	1,005,237.8	1,083,086.4	1,083,677.8	4,627.0	364.5	1,088,669.3	57,508.1 5.6 %	83,431.5 8.3 %	5,582.9 0.5 %
Labor & Workforce Dev	63,647.9	63,441.6	66,261.7	65,591.7	486.0	75.0	66,152.7	2,504.8 3.9 %	2,711.1 4.3 %	-109.0 -0.2 %
Law	68,422.4	53,312.8	58,902.6	57,617.8	12,000.0	225.0	69,842.8	1,420.4 2.1 %	16,530.0 31.0 %	10,940.2 18.6 %
Military & Veterans Affairs	12,431.3	12,355.5	12,684.8	12,801.8	4,000.0	0.0	16,801.8	4,370.5 35.2 %	4,446.3 36.0 %	4,117.0 32.5 %
Natural Resources	107,636.5	92,263.7	102,375.8	100,359.9	0.0	101.1	100,461.0	-7,175.5 -6.7 %	8,197.3 8.9 %	-1,914.8 -1.9 %
Public Safety	151,576.4	152,858.7	162,113.4	162,259.9	0.0	0.0	162,259.9	10,683.5 7.0 %	9,401.2 6.2 %	146.5 0.1 %
Revenue	60,877.4	36,366.9	39,559.3	39,559.3	100.0	0.0	39,659.3	-21,218.1 -34.9 %	3,292.4 9.1 %	100.0 0.3 %
Transportation	324,590.1	317,528.6	332,525.7	339,011.7	0.0	10.0	339,021.7	14,431.6 4.4 %	21,493.1 6.8 %	6,496.0 2.0 %
University of Alaska	642,910.0	651,240.2	663,031.9	665,815.2	0.0	0.0	665,815.2	22,905.2 3.6 %	14,575.0 2.2 %	2,783.3 0.4 %
Alaska Court System	95,359.3	97,772.2	101,957.1	100,568.5	0.0	1,038.8	101,607.3	6,248.0 6.6 %	3,835.1 3.9 %	-349.8 -0.3 %
Legislature	69,257.7	69,128.8	70,120.8	68,955.1	0.0	0.0	68,955.1	-302.6 -0.4 %	-173.7 -0.3 %	-1,165.7 -1.7 %
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0 113.8 %	16,500.0 113.8 %	-2,000.0 -6.1 %
Total	4,470,151.8	4,355,415.8	4,570,480.5	4,574,000.0	14,458.7	16,150.7	4,604,609.4	134,457.6 3.0 %	249,193.6 5.7 %	34,128.9 0.7 %
Statewide Items										
Debt Service	192,717.0	192,717.0	228,461.9	216,327.4	49,000.0	0.0	265,327.4	72,610.4 37.7 %	72,610.4 37.7 %	36,865.5 16.1 %
Fund Capitalization	541,775.0	517,521.0	467,926.4	469,575.0	7,800.0	0.0	477,375.0	-64,400.0 -11.9 %	-40,146.0 -7.8 %	9,448.6 2.0 %
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1 34.1 %	121,907.1 34.1 %	0.0
Special Appropriations	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2 -17.4 %	-3,326.9 -73.5 %	0.0
Total	1,093,509.9	1,072,329.6	1,177,060.1	1,166,574.2	56,800.0	0.0	1,223,374.2	129,864.3 11.9 %	151,044.6 14.1 %	46,314.1 3.9 %
Statewide Total	5,563,661.7	5,427,745.4	5,747,540.6	5,740,574.2	71,258.7	16,150.7	5,827,983.6	264,321.9 4.8 %	400,238.2 7.4 %	80,443.0 1.4 %

2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11FnIBud
Funding Summary										
Unrestricted General (UGF)	4,332,009.6	4,464,769.2	4,767,934.5	4,767,934.5	97,258.6	0.0	4,865,193.1	303,165.3 6.8 %	303,165.3 6.8 %	97,258.6 2.0 %
Designated General (DGF)	625,144.8	705,355.3	706,697.0	706,697.0	-8,228.4	0.0	698,468.6	1,341.7 0.2 %	1,341.7 0.2 %	-8,228.4 -1.2 %
Non-Additive Items										
Fund Transfers	1,521,603.7	1,557,948.9	1,230,948.9	1,230,948.9	1,932,659.9	0.0	3,310,399.4	-327,000.0 -21.0 %	-327,000.0 -21.0 %	2,079,450.5 168.9 %
Total	1,521,603.7	1,557,948.9	1,230,948.9	1,230,948.9	1,932,659.9	0.0	3,310,399.4	-327,000.0 -21.0 %	-327,000.0 -21.0 %	2,079,450.5 168.9 %

2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Op1nCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Funding Summary										
Unrestricted General (UGF)	4,865,193.1	4,715,523.3	5,017,722.7	5,010,327.9	63,358.7	16,234.1	5,089,920.7	224,727.6	4.6 %	374,397.4
Designated General (DGF)	698,468.6	712,222.1	729,817.9	730,246.3	7,900.0	-83.4	738,062.9	39,594.3	5.7 %	25,840.8
Non-Additive Items										
Fund Transfers	3,310,399.4	1,230,948.9	1,140,326.1	1,499,858.0	155,800.0	0.0	1,655,658.0	-1,654,741.4	-50.0 %	424,709.1
Total	3,310,399.4	1,230,948.9	1,140,326.1	1,499,858.0	155,800.0	0.0	1,655,658.0	-1,654,741.4	-50.0 %	424,709.1

2011 Legislature - Operating Budget Statewide Totals - Conf Comm Structure

Numbers and Language

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11Fn1Bud	
Total	7,831,562.3	8,213,154.3	8,695,526.3	8,695,526.3	179,571.7	13,500.2	8,888,598.2	482,372.0	5.9 %	482,372.0	5.9 %	193,071.9	2.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,113,777.7	2,240,942.0	2,262,153.6	2,265,847.5	6,330.0	645.0	2,272,822.5	21,211.6	0.9 %	24,905.5	1.1 %	6,975.0	0.3 %
Travel	73,446.1	74,094.2	74,975.7	74,983.3	519.8	83.7	75,586.8	881.5	1.2 %	889.1	1.2 %	603.5	0.8 %
Services	1,574,097.7	1,723,000.9	1,832,623.9	1,839,996.3	39,306.4	5,573.0	1,884,875.7	109,623.0	6.4 %	116,995.4	6.8 %	44,879.4	2.4 %
Commodities	250,796.1	242,597.2	253,741.7	250,861.6	-2,647.9	255.0	248,468.7	11,144.5	4.6 %	8,264.4	3.4 %	-2,392.9	-1.0 %
Capital Outlay	27,768.9	27,957.5	28,505.9	27,700.1	3.0	1,988.0	29,691.1	548.4	2.0 %	-257.4	-0.9 %	1,991.0	7.2 %
Grants, Benefits	3,238,548.0	3,494,276.8	3,553,588.9	3,552,140.6	136,060.4	4,744.6	3,692,945.6	59,312.1	1.7 %	57,863.8	1.7 %	140,805.0	4.0 %
Miscellaneous	553,127.8	410,285.7	689,936.6	683,996.9	0.0	210.9	684,207.8	279,650.9	68.2 %	273,711.2	66.7 %	210.9	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,585,299.7	1,772,223.9	1,803,586.8	1,803,586.8	74,358.5	5,185.3	1,883,130.6	31,362.9	1.8 %	31,362.9	1.8 %	79,543.8	4.4 %
1003 G/F Match (UGF)	419,648.9	492,018.9	467,102.8	467,102.8	10,685.3	0.0	477,788.1	-24,916.1	-5.1 %	-24,916.1	-5.1 %	10,685.3	2.3 %
1004 Gen Fund (UGF)	3,752,261.8	3,798,131.4	4,124,135.1	4,124,135.1	86,107.8	0.0	4,210,242.9	326,003.7	8.6 %	326,003.7	8.6 %	86,107.8	2.1 %
1005 GF/Prgm (DGF)	9,477.9	104,926.1	105,191.6	105,191.6	-8,088.5	0.0	97,103.1	265.5	0.3 %	265.5	0.3 %	-8,088.5	-7.7 %
1007 I/A Rcpts (Other)	313,708.2	332,732.3	333,477.4	333,477.4	4.4	0.0	333,481.8	745.1	0.2 %	745.1	0.2 %	4.4	
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	166.7	358.6	358.6	358.6	-0.5	0.0	358.1	0.0		0.0		-0.5	-0.1 %
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	154.7	0.0	1,954.7	0.0		0.0		154.7	8.6 %
1017 Group Ben (Other)	19,406.0	20,900.9	20,908.8	20,908.8	-113.3	0.0	20,795.5	7.9		7.9		-113.3	-0.5 %
1018 EVOS Trust (Other)	1,800.8	4,678.1	4,695.0	4,695.0	-0.4	0.0	4,694.6	16.9	0.4 %	16.9	0.4 %	-0.4	
1021 Agric RLF (DGF)	1,511.8	2,486.0	2,486.0	2,486.0	8.1	0.0	2,494.1	0.0		0.0		8.1	0.3 %
1023 FICA Acct (Other)	120.5	146.4	146.5	146.5	-0.6	0.0	145.9	0.1	0.1 %	0.1	0.1 %	-0.6	-0.4 %
1024 Fish/Game (Other)	23,425.9	24,305.5	24,306.2	24,306.2	-0.5	0.0	24,305.7	0.7		0.7		-0.5	
1026 HwyCapital (Other)	29,920.2	30,824.8	30,826.2	30,826.2	478.4	0.0	31,304.6	1.4		1.4		478.4	1.6 %
1027 IntAirport (Other)	85,065.3	119,540.9	119,555.8	119,555.8	-2,255.5	0.0	117,300.3	14.9		14.9		-2,255.5	-1.9 %
1029 PERS Trust (Other)	25,322.7	33,200.8	33,223.3	33,223.3	-21.1	0.0	33,202.2	22.5	0.1 %	22.5	0.1 %	-21.1	-0.1 %
1030 School Fnd (DGF)	22,717.7	21,200.0	21,200.0	21,200.0	0.0	0.0	21,200.0	0.0		0.0		0.0	
1031 Sec Injury (DGF)	3,599.4	3,985.2	3,985.7	3,985.7	-0.9	0.0	3,984.8	0.5		0.5		-0.9	
1032 Fish Fund (DGF)	887.4	1,625.8	1,626.2	1,626.2	-0.8	0.0	1,625.4	0.4		0.4		-0.8	
1033 Surpl Prop (Fed)	230.6	385.2	385.2	385.2	0.0	0.0	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	11,146.2	16,214.2	16,224.0	16,224.0	141.2	0.0	16,365.2	9.8	0.1 %	9.8	0.1 %	141.2	0.9 %
1036 Cm Fish Ln (DGF)	5,108.9	3,912.1	4,003.3	4,003.3	-70.8	0.0	3,932.5	91.2	2.3 %	91.2	2.3 %	-70.8	-1.8 %

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	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	8,888,598.2	8,503,214.7	9,008,469.6	9,008,091.7	71,258.7	19,298.2	9,098,648.6	210,050.4	2.4 %	595,433.9	7.0 %	90,179.0	1.0 %
<u>Objects of Expenditure</u>													
Personal Services	2,272,822.5	2,331,634.3	2,380,446.8	2,376,385.9	45.7	2,654.2	2,379,085.8	106,263.3	4.7 %	47,451.5	2.0 %	-1,361.0	-0.1 %
Travel	75,586.8	73,264.2	75,458.1	75,366.3	0.0	33.3	75,399.6	-187.2	-0.2 %	2,135.4	2.9 %	-58.5	-0.1 %
Services	1,884,875.7	1,683,162.8	1,897,385.8	1,900,288.6	57,800.0	1,568.8	1,959,657.4	74,781.7	4.0 %	276,494.6	16.4 %	62,271.6	3.3 %
Commodities	248,468.7	240,329.1	246,001.6	252,480.5	0.0	105.7	252,586.2	4,117.5	1.7 %	12,257.1	5.1 %	6,584.6	2.7 %
Capital Outlay	29,691.1	26,732.8	28,703.1	28,786.0	0.0	440.7	29,226.7	-464.4	-1.6 %	2,493.9	9.3 %	523.6	1.8 %
Grants, Benefits	3,692,945.6	3,476,826.0	3,715,590.3	3,716,667.9	8,286.0	14,495.5	3,739,449.4	46,503.8	1.3 %	262,623.4	7.6 %	23,859.1	0.6 %
Miscellaneous	684,207.8	671,265.5	664,883.9	658,116.5	5,127.0	0.0	663,243.5	-20,964.3	-3.1 %	-8,022.0	-1.2 %	-1,640.4	-0.2 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,883,130.6	1,807,286.1	2,069,039.8	2,067,914.6	0.0	259.5	2,068,174.1	185,043.5	9.8 %	260,888.0	14.4 %	-865.7	
1003 G/F Match (UGF)	477,788.1	468,101.6	520,239.2	518,626.0	0.0	259.5	518,885.5	41,097.4	8.6 %	50,783.9	10.8 %	-1,353.7	-0.3 %
1004 Gen Fund (UGF)	4,210,242.9	4,069,492.1	4,317,570.9	4,313,070.6	63,358.7	15,974.6	4,392,403.9	182,161.0	4.3 %	322,911.8	7.9 %	74,833.0	1.7 %
1005 GF/Prgm (DGF)	97,103.1	107,521.4	104,226.7	104,198.2	0.0	-158.4	104,039.8	6,936.7	7.1 %	-3,481.6	-3.2 %	-186.9	-0.2 %
1007 I/A Rcpts (Other)	333,481.8	338,297.8	343,900.5	343,505.0	0.0	1,125.0	344,630.0	11,148.2	3.3 %	6,332.2	1.9 %	729.5	0.2 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	358.1	366.1	366.1	366.1	0.0	0.0	366.1	8.0	2.2 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-154.7	-7.9 %	0.0		0.0	
1017 Group Ben (Other)	20,795.5	21,055.3	20,968.6	20,968.6	0.0	0.0	20,968.6	173.1	0.8 %	-86.7	-0.4 %	0.0	
1018 EVOS Trust (Other)	4,694.6	4,739.4	4,736.2	4,736.2	0.0	0.0	4,736.2	41.6	0.9 %	-3.2	-0.1 %	0.0	
1021 Agric RLF (DGF)	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2	0.7 %	0.0		0.0	
1023 FICA Acct (Other)	145.9	153.1	153.1	153.1	0.0	0.0	153.1	7.2	4.9 %	0.0		0.0	
1024 Fish/Game (Other)	24,305.7	24,798.1	23,013.1	23,013.1	0.0	0.0	23,013.1	-1,292.6	-5.3 %	-1,785.0	-7.2 %	0.0	
1026 HwyCapital (Other)	31,304.6	31,487.2	31,487.2	31,487.2	0.0	0.0	31,487.2	182.6	0.6 %	0.0		0.0	
1027 IntAirport (Other)	117,300.3	121,047.7	110,503.3	110,503.3	0.0	0.0	110,503.3	-6,797.0	-5.8 %	-10,544.4	-8.7 %	0.0	
1029 PERS Trust (Other)	33,202.2	33,452.1	33,497.5	33,497.5	0.0	0.0	33,497.5	295.3	0.9 %	45.4	0.1 %	0.0	
1030 School Fnd (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
1031 Sec Injury (DGF)	3,984.8	3,994.4	3,994.6	3,994.6	0.0	0.0	3,994.6	9.8	0.2 %	0.2		0.0	
1032 Fish Fund (DGF)	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0		0.0	
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2	2.6 %	0.0		10.2	2.6 %
1034 Teach Ret (Other)	16,365.2	16,319.7	16,489.3	16,489.3	0.0	0.0	16,489.3	124.1	0.8 %	169.6	1.0 %	0.0	
1036 Cm Fish Ln (DGF)	3,932.5	4,135.6	4,135.6	4,135.6	0.0	0.0	4,135.6	203.1	5.2 %	0.0		0.0	

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	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11MgtPln to 11MgtPln		[7] - [4] 11MgtPln to 11Fn1Bud	
Funding Sources (continued)													
1037 GF/MH (UGF)	152,242.6	165,106.5	165,184.2	165,184.2	465.5	0.0	165,649.7	77.7		77.7		465.5	0.3 %
1040 Surety Fnd (Other)	128.8	283.3	283.9	283.9	0.0	0.0	283.9	0.6	0.2 %	0.6	0.2 %	0.0	
1042 Jud Retire (Other)	286.3	494.0	494.2	494.2	-25.1	0.0	469.1	0.2		0.2		-25.1	-5.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	125,161.4	1,039.0	1,039.0	1,039.0	0.0	0.0	1,039.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	163.5	454.0	454.1	454.1	-25.4	0.0	428.7	0.1		0.1		-25.4	-5.6 %
1046 Educ Loan (Other)	5.5	54.9	55.0	55.0	0.0	0.0	55.0	0.1	0.2 %	0.1	0.2 %	0.0	
1048 Univ Rcpt (DGF)	242,517.6	300,319.7	300,319.7	300,319.7	0.0	0.0	300,319.7	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	492.4	816.5	816.6	816.6	-2.7	0.0	813.9	0.1		0.1		-2.7	-0.3 %
1050 PFD Fund (DGF)	21,080.0	21,399.4	21,402.0	21,402.0	-19.8	0.0	21,382.2	2.6		2.6		-19.8	-0.1 %
1052 Oil/Haz Fd (DGF)	13,334.3	14,492.2	14,496.1	14,496.1	-43.2	0.0	14,452.9	3.9		3.9		-43.2	-0.3 %
1053 Invst Loss (UGF)	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1054 STEP (DGF)	6,502.4	8,699.5	8,699.9	8,699.9	-3.2	0.0	8,696.7	0.4		0.4		-3.2	
1055 IA/OIL HAZ (Other)	732.9	799.6	807.0	807.0	-6.8	0.0	800.2	7.4	0.9 %	7.4	0.9 %	-6.8	-0.8 %
1061 CIP Rcpts (Other)	169,821.4	189,743.4	189,929.8	189,929.8	-78.5	0.0	189,851.3	186.4	0.1 %	186.4	0.1 %	-78.5	
1062 Power Proj (DGF)	918.0	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1066 Pub School (DGF)	13,027.6	10,805.5	11,388.8	11,388.8	-0.1	0.0	11,388.7	583.3	5.4 %	583.3	5.4 %	-0.1	
1070 FishEn RLF (DGF)	403.1	577.9	578.2	578.2	-1.7	0.0	576.5	0.3	0.1 %	0.3	0.1 %	-1.7	-0.3 %
1074 Bulk Fuel (DGF)	53.7	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	964.5	2,778.8	2,778.9	2,778.9	-0.2	0.0	2,778.7	0.1		0.1		-0.2	
1076 Marine Hwy (DGF)	46,787.1	53,721.6	53,735.5	53,735.5	-85.2	0.0	53,650.3	13.9		13.9		-85.2	-0.2 %
1081 Info Svc (Other)	33,922.4	35,765.0	35,765.0	35,765.0	0.0	0.0	35,765.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	9,630.2	12,675.5	12,707.4	12,707.4	76.3	210.9	12,994.6	31.9	0.3 %	31.9	0.3 %	287.2	2.3 %
1093 Clean Air (Other)	3,442.4	4,356.8	4,356.9	4,356.9	0.9	0.0	4,357.8	0.1		0.1		0.9	
1094 MHT Admin (Other)	2,602.4	2,758.3	2,791.5	2,791.5	0.0	40.0	2,831.5	33.2	1.2 %	33.2	1.2 %	40.0	1.4 %
1098 ChildTrErn (DGF)	283.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0		0.0		0.0	
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	204.0	0.0	353.9	0.0		0.0		204.0	136.1 %
1100 Drk Wtr Fd (Other)	1,631.3	2,973.2	2,973.2	2,973.2	0.0	0.0	2,973.2	0.0		0.0		0.0	
1101 AADC Fund (Other)	0.0	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,243.2	4,876.9	4,956.3	4,956.3	110.0	0.0	5,066.3	79.4	1.6 %	79.4	1.6 %	110.0	2.2 %
1103 AHFC Rcpts (Other)	27,991.8	30,458.4	31,006.3	31,006.3	0.0	0.0	31,006.3	547.9	1.8 %	547.9	1.8 %	0.0	
1104 AMBB Rcpts (Other)	658.0	829.6	911.4	911.4	0.0	0.0	911.4	81.8	9.9 %	81.8	9.9 %	0.0	
1105 PF Gross (Other)	76,848.4	93,205.3	94,074.6	94,074.6	18,508.4	0.0	112,583.0	869.3	0.9 %	869.3	0.9 %	18,508.4	19.7 %

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	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Funding Sources (continued)													
1037 GF/MH (UGF)	165,649.7	166,417.2	173,659.0	174,195.0	0.0	0.0	174,195.0	8,545.3	5.2 %	7,777.8	4.7 %	536.0	0.3 %
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	0.0	0.0	287.9	4.0	1.4 %	0.0		0.0	
1042 Jud Retire (Other)	469.1	495.2	471.7	471.7	0.0	0.0	471.7	2.6	0.6 %	-23.5	-4.7 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	1,039.0	1,039.0	3,107.0	3,107.0	0.0	0.0	3,107.0	2,068.0	199.0 %	2,068.0	199.0 %	0.0	
1045 Nat Guard (Other)	428.7	458.1	433.2	433.2	0.0	0.0	433.2	4.5	1.0 %	-24.9	-5.4 %	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	300,319.7	304,412.9	312,612.8	314,092.1	0.0	0.0	314,092.1	13,772.4	4.6 %	9,679.2	3.2 %	1,479.3	0.5 %
1049 Trng Bldg (DGF)	813.9	843.8	743.8	743.8	0.0	0.0	743.8	-70.1	-8.6 %	-100.0	-11.9 %	0.0	
1050 PFD Fund (DGF)	21,382.2	21,548.1	24,248.1	24,248.1	100.0	0.0	24,348.1	2,965.9	13.9 %	2,800.0	13.0 %	100.0	0.4 %
1052 Oil/Haz Fd (DGF)	14,452.9	14,913.8	15,045.0	15,045.0	0.0	0.0	15,045.0	592.1	4.1 %	131.2	0.9 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	544.1	544.1	0.0	0.0	544.1	544.1	>999 %	544.1	>999 %	0.0	
1054 STEP (DGF)	8,696.7	7,636.2	8,726.1	8,726.1	0.0	0.0	8,726.1	29.4	0.3 %	1,089.9	14.3 %	0.0	
1055 IA/OIL HAZ (Other)	800.2	828.2	801.8	801.8	0.0	0.0	801.8	1.6	0.2 %	-26.4	-3.2 %	0.0	
1061 CIP Rcpts (Other)	189,851.3	195,818.5	200,215.9	201,870.8	0.0	1,763.0	203,633.8	13,782.5	7.3 %	7,815.3	4.0 %	3,417.9	1.7 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1066 Pub School (DGF)	11,388.7	10,807.4	12,457.4	12,457.4	0.0	0.0	12,457.4	1,068.7	9.4 %	1,650.0	15.3 %	0.0	
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	0.0	0.0	593.2	16.7	2.9 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	2,778.7	2,780.5	2,448.8	2,448.8	0.0	0.0	2,448.8	-329.9	-11.9 %	-331.7	-11.9 %	0.0	
1076 Marine Hwy (DGF)	53,650.3	54,256.1	60,247.8	60,247.8	0.0	0.0	60,247.8	6,597.5	12.3 %	5,991.7	11.0 %	0.0	
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	0.0	0.0	36,263.5	498.5	1.4 %	0.0		498.5	1.4 %
1092 MHTAAR (Other)	12,994.6	2,510.3	11,476.5	12,014.3	0.0	0.0	12,014.3	-980.3	-7.5 %	9,504.0	378.6 %	537.8	4.7 %
1093 Clean Air (Other)	4,357.8	4,451.1	4,528.5	4,528.5	0.0	0.0	4,528.5	170.7	3.9 %	77.4	1.7 %	0.0	
1094 MHT Admin (Other)	2,831.5	2,854.1	3,065.0	3,065.0	0.0	0.0	3,065.0	233.5	8.2 %	210.9	7.4 %	0.0	
1098 ChildTrErn (DGF)	414.5	414.5	15.2	0.0	0.0	0.0	0.0	-414.5	-100.0 %	-414.5	-100.0 %	-15.2	-100.0 %
1099 ChildTrPrn (DGF)	353.9	149.9	549.3	564.5	7,800.0	0.0	8,364.5	8,010.6	>999 %	8,214.6	>999 %	7,815.2	>999 %
1100 Drk Wtr Fd (Other)	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6	-8.4 %	-248.6	-8.4 %	0.0	
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	0.0	0.0	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,066.3	4,960.1	5,125.5	5,125.5	0.0	0.0	5,125.5	59.2	1.2 %	165.4	3.3 %	0.0	
1103 AHFC Rcpts (Other)	31,006.3	31,594.4	31,434.4	31,434.4	0.0	0.0	31,434.4	428.1	1.4 %	-160.0	-0.5 %	0.0	
1104 AMBB Rcpts (Other)	911.4	834.0	834.0	834.0	0.0	0.0	834.0	-77.4	-8.5 %	0.0		0.0	
1105 PF Gross (Other)	112,583.0	93,492.8	108,131.8	112,964.8	0.0	0.0	112,964.8	381.8	0.3 %	19,472.0	20.8 %	4,833.0	4.5 %

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	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11Fn1Bud	
Funding Sources (continued)													
1106 ACPE Rcpts (Other)	12,047.2	12,405.8	12,555.6	12,555.6	0.0	0.0	12,555.6	149.8	1.2 %	149.8	1.2 %	0.0	
1107 AEA Rcpts (Other)	217.4	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	32,760.2	46,082.6	46,118.0	46,118.0	530.3	1,113.2	47,761.5	35.4	0.1 %	35.4	0.1 %	1,643.5	3.6 %
1109 Test Fish (DGF)	1,172.4	1,596.9	1,596.9	1,596.9	0.0	0.0	1,596.9	0.0		0.0		0.0	
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1117 Voc SmBus (Other)	150.9	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,422.1	1,492.9	1,492.9	1,492.9	0.0	0.0	1,492.9	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,597.7	9,926.9	9,968.5	9,968.5	-22.1	0.0	9,946.4	41.6	0.4 %	41.6	0.4 %	-22.1	-0.2 %
1144 CWF Bond (Other)	963.3	2,700.0	2,700.0	2,700.0	0.0	0.0	2,700.0	0.0		0.0		0.0	
1145 AIPP Fund (Other)	21.3	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	10,537.7	14,756.7	14,757.5	14,757.5	-3.1	0.0	14,754.4	0.8		0.8		-3.1	
1151 VoTech Ed (DGF)	9,780.4	10,914.0	10,914.1	10,914.1	-1.8	0.0	10,912.3	0.1		0.1		-1.8	
1152 AFSC Rcpts (Other)	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1153 State Land (DGF)	6,471.4	7,343.7	7,359.7	7,359.7	29.0	0.0	7,388.7	16.0	0.2 %	16.0	0.2 %	29.0	0.4 %
1154 Shore Fish (DGF)	333.9	365.0	365.0	365.0	0.0	0.0	365.0	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	675.2	851.1	851.1	851.1	2.1	0.0	853.2	0.0		0.0		2.1	0.2 %
1156 Rcpt Svcs (DGF)	100,746.2	15,239.6	15,433.2	15,433.2	-126.6	0.0	15,306.6	193.6	1.3 %	193.6	1.3 %	-126.6	-0.8 %
1157 Wrkrs Safe (DGF)	8,179.4	8,933.7	8,944.3	8,944.3	-9.8	0.0	8,934.5	10.6	0.1 %	10.6	0.1 %	-9.8	-0.1 %
1159 DWF Bond (Other)	1,629.2	2,963.0	2,963.0	2,963.0	0.0	0.0	2,963.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	4,843.7	5,555.2	5,612.2	5,612.2	-1.7	0.0	5,610.5	57.0	1.0 %	57.0	1.0 %	-1.7	
1164 Rural Dev (DGF)	21.5	54.1	54.1	54.1	-0.3	0.0	53.8	0.0		0.0		-0.3	-0.6 %
1166 Vessel Com (DGF)	1,026.2	1,202.7	1,202.7	1,202.7	-0.4	0.0	1,202.3	0.0		0.0		-0.4	
1168 Tob ED/CES (DGF)	9,121.0	10,100.4	10,102.2	10,102.2	-3.3	0.0	10,098.9	1.8		1.8		-3.3	
1169 PCE Endow (DGF)	21,053.1	23,835.0	23,835.0	23,835.0	-0.1	0.0	23,834.9	0.0		0.0		-0.1	
1170 SBED RLF (DGF)	33.1	52.1	52.1	52.1	-0.2	0.0	51.9	0.0		0.0		-0.2	-0.4 %
1171 PFD Crim (DGF)	21,932.8	20,234.0	20,234.0	20,234.0	0.0	0.0	20,234.0	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	1,939.6	1,987.1	1,988.0	1,988.0	-3.7	0.0	1,984.3	0.9		0.9		-3.7	-0.2 %
1173 GF MisEarn (UGF)	3,912.6	9,512.4	11,512.4	11,512.4	0.0	0.0	11,512.4	2,000.0	21.0 %	2,000.0	21.0 %	0.0	
1174 UA I/A (Other)	52,250.4	51,521.0	51,521.0	51,521.0	0.0	0.0	51,521.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1179 PFC (Other)	3,200.0	3,200.0	3,200.0	3,200.0	2,000.0	0.0	5,200.0	0.0		0.0		2,000.0	62.5 %
1180 A/D T&P Fd (DGF)	16,380.5	20,126.1	20,126.1	20,126.1	5.2	0.0	20,131.3	0.0		0.0		5.2	
1181 Vets Endow (Other)	12.8	12.8	13.3	13.3	0.0	0.0	13.3	0.5	3.9 %	0.5	3.9 %	0.0	

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Numbers and Language

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Funding Sources (continued)													
1106 ACPE Rcpts (Other)	12,555.6	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	324.2	2.6 %	0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	47,761.5	46,629.7	48,363.4	48,369.4	0.0	0.0	48,369.4	607.9	1.3 %	1,739.7	3.7 %	6.0	
1109 Test Fish (DGF)	1,596.9	1,665.6	1,905.6	1,905.6	0.0	0.0	1,905.6	308.7	19.3 %	240.0	14.4 %	0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,492.9	1,529.1	1,492.9	1,492.9	0.0	0.0	1,492.9	0.0		-36.2	-2.4 %	0.0	
1141 RCA Rcpts (DGF)	9,946.4	10,195.8	10,245.8	10,245.8	0.0	0.0	10,245.8	299.4	3.0 %	50.0	0.5 %	0.0	
1144 CWF Bond (Other)	2,700.0	2,700.0	2,438.8	2,438.8	0.0	0.0	2,438.8	-261.2	-9.7 %	-261.2	-9.7 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	14,754.4	14,814.6	16,662.8	16,662.8	0.0	0.0	16,662.8	1,908.4	12.9 %	1,848.2	12.5 %	0.0	
1151 VoTech Ed (DGF)	10,912.3	10,927.6	10,609.3	10,609.3	0.0	0.0	10,609.3	-303.0	-2.8 %	-318.3	-2.9 %	0.0	
1153 State Land (DGF)	7,388.7	7,590.2	7,714.0	7,714.0	0.0	0.0	7,714.0	325.3	4.4 %	123.8	1.6 %	0.0	
1154 Shore Fish (DGF)	365.0	379.1	325.0	325.0	0.0	0.0	325.0	-40.0	-11.0 %	-54.1	-14.3 %	0.0	
1155 Timber Rcp (DGF)	853.2	876.4	876.4	876.4	0.0	0.0	876.4	23.2	2.7 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,306.6	15,569.5	15,805.4	15,870.4	0.0	0.0	15,870.4	563.8	3.7 %	300.9	1.9 %	65.0	0.4 %
1157 Wrkrs Safe (DGF)	8,934.5	9,246.6	9,319.4	9,319.4	0.0	75.0	9,394.4	459.9	5.1 %	147.8	1.6 %	75.0	0.8 %
1159 DWF Bond (Other)	2,963.0	2,963.0	2,714.6	2,714.6	0.0	0.0	2,714.6	-248.4	-8.4 %	-248.4	-8.4 %	0.0	
1162 AOGCC Rct (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3	11.5 %	551.6	9.7 %	-100.0	-1.6 %
1164 Rural Dev (DGF)	53.8	55.7	55.7	55.7	0.0	0.0	55.7	1.9	3.5 %	0.0		0.0	
1166 Vessel Com (DGF)	1,202.3	1,229.1	1,272.3	1,272.3	0.0	0.0	1,272.3	70.0	5.8 %	43.2	3.5 %	0.0	
1168 Tob ED/CES (DGF)	10,098.9	9,986.4	11,099.5	11,099.5	0.0	0.0	11,099.5	1,000.6	9.9 %	1,113.1	11.1 %	0.0	
1169 PCE Endow (DGF)	23,834.9	23,836.2	23,673.2	23,673.2	0.0	0.0	23,673.2	-161.7	-0.7 %	-163.0	-0.7 %	0.0	
1170 SBED RLF (DGF)	51.9	53.8	53.8	53.8	0.0	0.0	53.8	1.9	3.7 %	0.0		0.0	
1171 PFD Crim (DGF)	20,234.0	20,262.4	17,568.9	17,568.9	0.0	0.0	17,568.9	-2,665.1	-13.2 %	-2,693.5	-13.3 %	0.0	
1172 Bldg Safe (DGF)	1,984.3	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	55.9	2.8 %	0.0		0.0	
1173 GF MisEarn (UGF)	11,512.4	11,512.4	3,892.2	3,892.2	0.0	0.0	3,892.2	-7,620.2	-66.2 %	-7,620.2	-66.2 %	0.0	
1174 UA I/A (Other)	51,521.0	51,521.0	58,121.0	58,121.0	0.0	0.0	58,121.0	6,600.0	12.8 %	6,600.0	12.8 %	0.0	
1179 PFC (Other)	5,200.0	3,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0		2,000.0	62.5 %	0.0	
1180 A/D T&P Fd (DGF)	20,131.3	20,136.4	20,136.4	20,136.4	0.0	0.0	20,136.4	5.1		0.0		0.0	
1181 Vets Endow (Other)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	2,321.2	2,321.2	3.1	3.1	0.0	0.0	3.1	-2,318.1	-99.9 %	-2,318.1	-99.9 %	0.0	
1188 Fed Unstr (Fed)	5,543.8	5,543.8	5,543.8	5,543.8	0.0	0.0	5,543.8	0.0		0.0		0.0	
1192 Mine Trust (Other)	74.0	74.0	74.0	74.0	0.0	0.0	74.0	0.0		0.0		0.0	

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Numbers and Language

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11Fn1Bud	
Funding Sources (continued)													
1184 GOB DSFUND (Other)	5,588.9	2,321.2	2,321.2	2,321.2	0.0	0.0	2,321.2	0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	5,543.8	0.0		0.0		0.0	
1192 Mine Trust (Other)	18.0	74.0	74.0	74.0	0.0	0.0	74.0	0.0		0.0		0.0	
1194 F&G NonDed (DGF)	1,534.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	5,324.6	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	8,353.4	8,044.9	8,044.9	8,044.9	0.0	0.0	8,044.9	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	5,096.6	3,904.9	3,962.9	3,962.9	0.0	0.0	3,962.9	58.0	1.5 %	58.0	1.5 %	0.0	
1203 WCBenGF (DGF)	329.5	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	3,796.0	4,044.7	4,044.7	4,044.7	10.1	0.0	4,054.8	0.0		0.0		10.1	0.2 %
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	219.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1209 Capstone (DGF)	22.3	124.5	124.5	124.5	0.0	0.0	124.5	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	159,032.3	125,273.3	268,798.5	268,798.5	-3,361.1	6,950.8	272,388.2	143,525.2	114.6 %	143,525.2	114.6 %	3,589.7	1.3 %
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	2.1	0.0	1,752.3	0.0		0.0		2.1	0.1 %
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	68.4	0.0	318.4	0.0		0.0		68.4	27.4 %
1216 Boat Rcpts (Other)	0.0	336.9	336.9	336.9	0.0	0.0	336.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	250.0	382.6	382.6	0.0	0.0	382.6	132.6	53.0 %	132.6	53.0 %	0.0	
Positions													
Perm Full Time	21,619	21,599	21,623	21,676	0	1	21,677	24	0.1 %	77	0.4 %	1	
Perm Part Time	2,308	2,307	2,310	2,279	0	0	2,279	3	0.1 %	-28	-1.2 %	0	
Temporary	686	660	661	741	0	4	745	1	0.2 %	81	12.3 %	4	0.5 %
Funding Summary													
Unrestricted General (UGF)	4,332,009.6	4,464,769.2	4,767,934.5	4,767,934.5	97,258.6	0.0	4,865,193.1	303,165.3	6.8 %	303,165.3	6.8 %	97,258.6	2.0 %
Designated General (DGF)	625,144.8	705,355.3	706,697.0	706,697.0	-8,228.4	0.0	698,468.6	1,341.7	0.2 %	1,341.7	0.2 %	-8,228.4	-1.2 %
Other State Funds (Other)	1,104,892.2	1,115,159.1	1,118,136.0	1,118,136.0	19,389.9	1,364.1	1,138,890.0	2,976.9	0.3 %	2,976.9	0.3 %	20,754.0	1.9 %
Federal Receipts (Fed)	1,769,515.7	1,927,870.7	2,102,758.8	2,102,758.8	71,151.6	12,136.1	2,186,046.5	174,888.1	9.1 %	174,888.1	9.1 %	83,287.7	4.0 %

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Numbers and Language

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Funding Sources (continued)													
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	8,044.9	6,235.5	7,700.0	7,332.7	0.0	0.0	7,332.7	-712.2	-8.9 %	1,097.2	17.6 %	-367.3	-4.8 %
1201 CFEC Rcpts (DGF)	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	121.2	3.1 %	0.0		0.0	
1203 WCBenGF (DGF)	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	4,054.8	4,058.6	4,120.1	3,500.0	0.0	0.0	3,500.0	-554.8	-13.7 %	-558.6	-13.8 %	-620.1	-15.1 %
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1209 Capstone (DGF)	124.5	127.3	127.3	127.3	0.0	0.0	127.3	2.8	2.2 %	0.0		0.0	
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	0.0		0.0		-1,817.3	-100.0 %
1212 Stimulus09 (Fed)	272,388.2	114,554.5	3,561.7	3,572.1	0.0	0.0	3,572.1	-268,816.1	-98.7 %	-110,982.4	-96.9 %	10.4	0.3 %
1214 WhitTunnel (Other)	1,752.3	1,756.5	1,753.4	1,753.4	0.0	0.0	1,753.4	1.1	0.1 %	-3.1	-0.2 %	0.0	
1215 UCR Rcpts (Other)	318.4	250.0	318.4	318.4	0.0	0.0	318.4	0.0		68.4	27.4 %	0.0	
1216 Boat Rcpts (Other)	336.9	336.9	336.9	336.9	0.0	0.0	336.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	382.6	250.0	2,225.0	2,225.0	0.0	0.0	2,225.0	1,842.4	481.5 %	1,975.0	790.0 %	0.0	
1219 Engy Tech (Other)	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0.0		0.0		-741.6	-100.0 %
1220 Crime VCF (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %
Positions													
Perm Full Time	21,677	21,673	21,739	21,702	0	22	21,724	47	0.2 %	51	0.2 %	-15	-0.1 %
Perm Part Time	2,279	2,273	2,278	2,277	0	1	2,278	-1		5	0.2 %	0	
Temporary	745	692	709	710	0	0	710	-35	-4.7 %	18	2.6 %	1	0.1 %
Funding Summary													
Unrestricted General (UGF)	4,865,193.1	4,715,523.3	5,017,722.7	5,010,327.9	63,358.7	16,234.1	5,089,920.7	224,727.6	4.6 %	374,397.4	7.9 %	72,198.0	1.4 %
Designated General (DGF)	698,468.6	712,222.1	729,817.9	730,246.3	7,900.0	-83.4	738,062.9	39,594.3	5.7 %	25,840.8	3.6 %	8,245.0	1.1 %
Other State Funds (Other)	1,138,890.0	1,123,201.3	1,157,946.5	1,165,639.6	0.0	2,888.0	1,168,527.6	29,637.6	2.6 %	45,326.3	4.0 %	10,581.1	0.9 %
Federal Receipts (Fed)	2,186,046.5	1,952,268.0	2,102,982.5	2,101,877.9	0.0	259.5	2,102,137.4	-83,909.1	-3.8 %	149,869.4	7.7 %	-845.1	

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**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and 12Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Certificates of Participation													
The Governor vetoed a portion of the FY12 appropriation for COPs due to debt defeasance in SB 46													
	12Budget	Veto	-1,042.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
1004 Gen Fund (UGF)			-1,042.7										
* Allocation Difference *			-1,042.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
General Obligation Bonds													
Governor vetoed FY12 funding for Series 2011A bonds due to debt defeasance in SB 46													
	12Budget	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Municipal Jail Construction Reimbursement													
Governor vetoed FY12 Funding for the Anchorage Jail due to debt defeasance in SB 46													
	12Budget	Veto	-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,091.8										
* Allocation Difference *			-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,134.5	0.0	0.0	-1,091.8	0.0	0.0	0.0	-11,042.7	0	0	0
*** Agency Difference ***			-12,134.5	0.0	0.0	-1,091.8	0.0	0.0	0.0	-11,042.7	0	0	0
**** All Agencies Difference ****			-12,134.5	0.0	0.0	-1,091.8	0.0	0.0	0.0	-11,042.7	0	0	0

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Supplemental Appropriations by Agency

(Operating and Capital)

Please see the House District book for detailed capital project reports

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Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Year=>	FY2012	FY2012		FY2012	FY2012		
Agency	Column=>	11GovSupOp	GovSup	Gov Sup T	FY11 SupOp	11SupCap	Enact Sup T	Gov Sup T to Enact Sup
Agency Budgets								
Administration		1,291.1	0.0	1,291.1	1,291.1	0.0	1,291.1	0.0
Commerce, Community & Econ Dev		-12.2	650.0	637.8	-1,923.0	56,745.0	54,822.0	54,184.2 >999 %
Corrections		8,261.2	0.0	8,261.2	7,928.7	0.0	7,928.7	-332.5 -4.0 %
Education & Early Dev		131.4	0.0	131.4	20,098.7	0.0	20,098.7	19,967.3 >999 %
Environmental Conservation		-62.8	-2,250.0	-2,312.8	-311.7	-2,250.0	-2,561.7	-248.9 10.8 %
Fish and Game		109.7	0.0	109.7	-7.0	0.0	-7.0	-116.7 -106.4 %
Health & Social Services		67,793.6	0.0	67,793.6	99,969.6	0.0	99,969.6	32,176.0 47.5 %
Labor & Workforce Dev		-160.8	226.5	65.7	-180.0	226.5	46.5	-19.2 -29.2 %
Law		4,877.5	0.0	4,877.5	6,832.5	0.0	6,832.5	1,955.0 40.1 %
Military & Veterans Affairs		-74.0	0.0	-74.0	-74.0	0.0	-74.0	0.0
Natural Resources		10,724.9	50.0	10,774.9	10,279.8	50.0	10,329.8	-445.1 -4.1 %
Public Safety		-157.6	-7,643.4	-7,801.1	-212.9	-3,643.4	-3,856.3	3,944.7 -50.6 %
Revenue		18,351.9	0.0	18,351.9	18,341.5	7,200.0	25,541.5	7,189.6 39.2 %
Transportation		-2,678.9	56,916.7	54,237.8	-2,891.9	56,916.7	54,024.8	-213.0 -0.4 %
University of Alaska		4,500.0	0.0	4,500.0	4,500.0	0.0	4,500.0	0.0
Total		112,895.0	47,949.8	160,844.8	163,641.4	115,244.8	278,886.2	118,041.4 73.4 %
Statewide Items								
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Capitalization		0.0	0.0	0.0	20,204.0	0.0	20,204.0	20,204.0 >999 %
Special Appropriations		-4,118.7	0.0	-4,118.7	-4,273.7	0.0	-4,273.7	-155.0 3.8 %
Total		-4,118.7	0.0	-4,118.7	15,930.3	0.0	15,930.3	20,049.0 -486.8 %
Statewide Total		108,776.3	47,949.8	156,726.0	179,571.7	115,244.8	294,816.5	138,090.4 88.1 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language

Agency	ID=>	[1]	[2]	[3]		[4]	[5]	[6]		[6] - [3]
	Budget=>	Operating	Capital			Operating	Capital			
	Year=>	FY2012	FY2012			FY2012	FY2012			
	Column=>	11GovSupOp	GovSup	Gov	Sup T	FY11 SupOp	11SupCap	Enact	Sup T	Gov Sup T to Enact Sup
Funding Summary										
Unrestricted General (UGF)		57,066.8	-2,411.8	54,655.1		97,258.6	64,883.2	162,141.9		107,486.8 196.7 %
Designated General (DGF)		-6,504.7	-1,125.0	-7,629.7		-8,228.4	-1,125.0	-9,353.4		-1,723.7 22.6 %
Other State Funds (Other)		19,409.9	0.0	19,409.9		19,389.9	0.0	19,389.9		-20.0 -0.1 %
Federal Receipts (Fed)		38,804.3	51,486.5	90,290.8		71,151.6	51,486.5	122,638.1		32,347.3 35.8 %
Non-Additive Items										
Fund Transfers		0.0	0.0	0.0		1,932,659.9	0.0	1,932,659.9		1,932,659.9 >999 %
Total		0.0	0.0	0.0		1,932,659.9	0.0	1,932,659.9		1,932,659.9 >999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

**2011 Legislature - Operating Budget
Agency Summary - Conf Comm Structure**

Numbers and Language Include Transaction Types: SalAdj

Agency	[1] 11GovSup0p	[2] FY11 Sup0p	[2] - [1] 11GovSup0 to FY11 Sup0
Agency Budgets			
Administration	-68.9	-68.9	0.0
Commerce, Community & Econ Dev	-122.2	-122.2	0.0
Corrections	-271.9	-271.9	0.0
Education & Early Dev	-68.6	-68.6	0.0
Environmental Conservation	-150.6	-150.6	0.0
Fish and Game	-226.3	-226.3	0.0
Health & Social Services	-978.8	-978.8	0.0
Labor & Workforce Dev	-260.8	-260.8	0.0
Law	-47.8	-47.8	0.0
Military & Veterans Affairs	-74.0	-74.0	0.0
Natural Resources	298.3	298.3	0.0
Public Safety	-172.6	-172.6	0.0
Revenue	-148.1	-148.1	0.0
Transportation	-232.9	-232.9	0.0
Total	-2,525.2	-2,525.2	0.0
Statewide Total	-2,525.2	-2,525.2	0.0
Funding Summary			
Unrestricted General (UGF)	-1,368.9	-1,368.9	0.0
Designated General (DGF)	-165.9	-165.9	0.0
Other State Funds (Other)	-310.8	-310.8	0.0
Federal Receipts (Fed)	-679.6	-679.6	0.0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
Fees for Hearing Work Performed for Non-executive Branch Entities	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0												
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
Cost Allocation Plan Adjustment in Retirement and Benefits	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -100.0												
1034 Teach Ret (Other) 150.0												
1042 Jud Retire (Other) -25.0												
1045 Nat Guard (Other) -25.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Public Guardian Fees for Client Services	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 110.0												
Increased Caseload	Suppl	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 900.0												
* Allocation Total *		1,010.0	0.0	0.0	1,010.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Increased Caseload	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 300.0												
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,310.0	0.0	0.0	1,310.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,360.0	0.0	0.0	1,360.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs												
Community and Regional Affairs												
FY11 Neg Sup: Funding for Local Government Specialists to provide technical assistance to at risk rural communities	Suppl	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
FY11 Neg Sup: One-time funding for Nat Resource Spec II Position to provide communities with assistance for ANCSA 14(c)	Suppl	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
* Allocation Total *		-68.3	-68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-68.3	-68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments												
Investments												
FY11 Neg Sup: Fiscal Note Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	Suppl	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		-54.2										
* Allocation Total *		-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
System Improvements for AIDEA Investment/Loan Programs	Suppl	110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		110.0										
* Allocation Total *		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		110.0	0.0	0.0	50.0	60.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
ASMI Cash Flow Adjustment	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,400.0										
1005 GF/Prgm (DGF)		-6,400.0										
Remove GFPR to	Suppl	-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1,654.1										
* Allocation Total *		-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,654.1	0.0	0.0	-1,654.1	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities												
Banking and Securities												
FY11 Neg Supp: Fiscal Note Ch. 61, SLA 2010 (SB 279)	Suppl	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MORTGAGE LENDING												
1005 GF/Prgm (DGF)		-32.5										
* Allocation Total *		-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language Exclude Transaction Types: SalAdj

Agency: Department of Commerce, Community and Economic Development

Corporations, Business and Professional Licensing
Corporations, Business and Professional Licensing

FY11 Neg Sup: Fiscal Note Ch. 49, SLA 2010 (SB 292)

PAWNBROKERS

1156 Rcpt Svcs (DGF) -18.0

FY11 Neg Sup: Fiscal Note Ch. 67, SLA 2010 (HB 315)

PUBLIC ACCOUNTING

1156 Rcpt Svcs (DGF) -83.7

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suppl	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-1,800.8	-256.7	0.0	-1,604.1	60.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Out-of-State Contractual												
Out-of-State Contract Increase, from 900 to 1,000 Beds	Suppl	332.5	0.0	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.5										
* Allocation Total *		332.5	0.0	0.0	332.5	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Unanticipated 24-Hour Institution Costs	Suppl	3,171.9	3,171.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,171.9										
ACOA Arbitration Agreement Costs	Suppl	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		439.4										
* Allocation Total *		3,611.3	3,611.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
Delayed 64-Bed Expansion	Suppl	-506.0	0.0	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-498.0										
1005 GF/Prgm (DGF)		-8.0										
* Allocation Total *		-506.0	0.0	0.0	-139.7	-366.3	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Community Residential Center Contract Increase	Suppl	751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		751.3										
* Allocation Total *		751.3	0.0	0.0	751.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,189.1	3,611.3	0.0	944.1	-366.3	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Physical Health Care												
Physical Health Care Costs	Suppl	4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,011.5										
* Allocation Total *		4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8,200.6	4,903.1	0.0	3,663.8	-366.3	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Foundation Program												
Sec. 14(b), HB 108: CC: Use FY11 general funds for FY12 supplemental aid to school districts	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 20,000.0												
* Allocation Total *		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
** Appropriation Total **		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
Education Support Services												
School Finance & Facilities												
3/17 AMD: Legal Services Provided by Department of Law	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support												
Student and School Achievement												
FY11 Neg Sup: Fiscal Note Ch. 14, SLA 2010 (SB 221)	Suppl	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LEGIS.TASK FORCE ON HIGHER ED/CAREERS												
1004 Gen Fund (UGF) -32.7												
* Allocation Total *		-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		20,167.3	-32.7	0.0	200.0	0.0	0.0	20,000.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
State Support Services												
Increased Lease Costs	Suppl	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.1										
1052 Oil/Haz Fd (DGF)		18.7										
1093 Clean Air (Other)		11.1										
1166 Vessel Com (DGF)		3.4										
1205 Ocn Ranger (DGF)		11.5										
* Allocation Total *		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Food Safety & Sanitation												
FY11 Neg Sup: Add Environmental Health Tech and Related Costs in Support of Permit & Inspection of New Shellfish Farms	Suppl	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
FY11 Neg Sup: One Environ. Health Officer & Related Costs to Focus on Retail Food Establishment Safety Inspections	Suppl	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
* Allocation Total *		-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water												
FY11 Neg Sup: Environmental Protection Agency Drinking Water Rule Implementation	Suppl	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.0										
1004 Gen Fund (UGF)		-75.0										
* Allocation Total *		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY11 Neg Sup: Federal Environmental Protection Agency Permitting Requirements	Suppl	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.2										
* Allocation Total *		-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-230.8	-230.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Facility Construction												
FY11 Neg Sup: Federal Resources for Public Water Systems Operator Certification and Training	Suppl	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-18.1										
* Allocation Total *		-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-161.1	-248.9	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
AYK Region Fisheries Management												
FY11 Neg Sup: Fishery Biologists II and IV for Salmon	Suppl	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Management Projects for the AYK Region												
1004 Gen Fund (UGF)		-116.7										
* Allocation Total *		-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation Special Projects												
National Fish and Wildlife Foundation and Western Governors'	Suppl	336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
Association Projects												
1108 Stat Desig (Other)		336.0										
* Allocation Total *		336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		336.0	0.0	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		219.3	-116.7	20.0	296.0	20.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services												
Family Preservation												
FY11 Neg Sup: Funding & staff for Independent Living Prgm to assist youth with work, school, job training & life skills	Suppl	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
* Allocation Total *		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1212 Stimulus09 (Fed)		120.0										
* Allocation Total *		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Foster Care Augmented Rate												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1212 Stimulus09 (Fed)		100.0										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Economic Stimulus Funding for Adoption Assistance Under (Title IV-E)	Suppl	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1212 Stimulus09 (Fed)		260.0										
* Allocation Total *		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
** Appropriation Total **		410.0	-70.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Increased Medical Costs	Suppl	450.0	0.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
1004 Gen Fund (UGF)		450.0										
Staffing Costs	Suppl	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
* Allocation Total *		950.0	500.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
** Appropriation Total **		950.0	500.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
Additional Alaska Temporary Assistance Program (ATAP)	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
Federal Authority												
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
General Relief Assistance												
Increased Caseload Growth	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Senior Benefits Payment Program												
Increased Caseload Growth	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
Energy Assistance Program												
Low Income Home Energy Assistance Program (LIHEAP)	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
Federal Authority												
1002 Fed Rcpts (Fed)		2,500.0										
* Allocation Total *		2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
Public Assistance Administration												
Supplemental Nutritional Assistance Program (SNAP) ARRA Authority	Suppl	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2.1										
* Allocation Total *		2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services												
Eligibility Technician Salary Study	Suppl	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,152.1	600.0	0.0	2.1	0.0	0.0	8,550.0	0.0	0	0	0
Public Health												
Nursing												
Public Health Nursing Services	Suppl	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
* Allocation Total *		1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner												
State Medical Examiner's Office Reforms	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories												
Maintain Laboratory Services	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,250.0	1,750.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
Increased General Relief Costs	Suppl	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
General Relief/Temporary Assisted Living (continued)												
* Allocation Total *		825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Senior and Disabilities Services Administration												
Sec 8(b),CH 1,FSSLA 2011 (SB76) - Settlement with Hope Community Resources for Home and Community Based Waiver Services	Suppl	167.1	0.0	0.0	167.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		167.1										
Centers for Medicare and Medicaid Services approved Corrective Action Plan	Suppl	1,400.0	300.0	200.0	700.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,400.0										
* Allocation Total *		1,567.1	300.0	200.0	867.1	200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,392.1	300.0	200.0	867.1	200.0	0.0	825.0	0.0	0	0	0
Departmental Support Services												
Commissioner's Office												
Sec 8(c),CH 1,FSSLA 2011 (SB76) - Legal Settlement with NANA for Mary Conrad Center	Suppl	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.0										
* Allocation Total *		132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
Medicaid Program Growth	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,789.8										
1037 GF/MH (UGF)		556.4										
1212 Stimulus09 (Fed)		1,271.3										
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,962.0										
1212 Stimulus09 (Fed)		-1,962.0										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	4,450.0	0.0	0.0	0.0	0.0	0.0	4,450.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
1212 Stimulus09 (Fed)		450.0										
* Allocation Total *		9,067.5	0.0	0.0	0.0	0.0	0.0	9,067.5	0.0	0	0	0
Children's Medicaid Services												
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.5										
1212 Stimulus09 (Fed)		-144.5										
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										

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Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)											
Children's Medicaid Services (continued)											
* Allocation Total *	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services											
Medicaid Program Growth	Suppl	214.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
1003 G/F Match (UGF)		72.1									
1212 Stimulus09 (Fed)		141.9									
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.9									
1212 Stimulus09 (Fed)		-91.9									
* Allocation Total *		214.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
Health Care Medicaid Services											
Medicaid Program Growth	Suppl	24,608.3	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,624.5									
1003 G/F Match (UGF)		4,296.1									
1212 Stimulus09 (Fed)		3,687.7									
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,094.6									
1212 Stimulus09 (Fed)		-7,094.6									
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	15,000.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,000.0									
* Allocation Total *		39,608.3	0.0	0.0	0.0	0.0	39,608.3	0.0	0	0	0
Senior and Disabilities Medicaid Services											
Medicaid Home and Community Based Services Provider Rate Adjustments	Suppl	3,520.0	0.0	0.0	0.0	0.0	3,520.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,760.0									
1003 G/F Match (UGF)		1,473.2									
1212 Stimulus09 (Fed)		286.8									
Medicaid Program Growth	Suppl	20,252.4	0.0	0.0	0.0	0.0	20,252.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,067.8									
1003 G/F Match (UGF)		4,982.1									
1212 Stimulus09 (Fed)		5,202.5									
Sec 8(a),CH 1,FSSLA 2011 (SB76) - Amd the "FMAP Backstop" contingency language replacing FF with UGF	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,588.2									
1212 Stimulus09 (Fed)		-5,588.2									
Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies	Suppl	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10,000.0									
* Allocation Total *		33,772.4	0.0	0.0	0.0	0.0	33,772.4	0.0	0	0	0
** Appropriation Total **		85,662.2	0.0	0.0	0.0	0.0	85,662.2	0.0	0	0	0

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Numbers and Language Exclude Transaction Types: SalAdj

Agency: Department of Health and Social Services

*** Agency Total ***	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		100,948.4	3,080.0	200.0	1,691.2	200.0	0.0	95,777.2	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation												
Workers' Compensation												
Sec 9,CH 1,FSSLA 2011 (SB 76) - Supplemental FY11 funding to develop a medical fee schedule (HB 13)	Cntngt	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 75.0												
Contingency failed, bill not signed prior to year end. FY11 funding to develop a medical fee schedule (HB 13)	Cntngt	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -75.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Increase FY2011 Statutory Designated Authorization for the Cook Inlet Tribal Council Health Professions Grant	Suppl	100.0	60.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 100.0												
FY11 Neg Sup: Add 1 Full Time Grants Administrator Position to Pursue Non-General Funds to support operations	Suppl	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.6												
1005 GF/Prgm (DGF) -9.6												
* Allocation Total *		80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		80.8	40.8	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage												
Kenai Attorney Shortfall	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
Unanticipated Legal Actions	Suppl	705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.3										

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Exclude Transaction Types: SalAdj

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
* Allocation Total *		705.3	0.0	0.0	705.3	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
FY11 Neg Sup: Kenai Child Protection Caseload Attorney	Suppl	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
* Allocation Total *		-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law												
Nunamta v. State/Pebble Limited Partnership	Suppl	300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
* Allocation Total *		300.0	260.0	2.0	30.0	5.0	3.0	0.0	0.0	0	0	0
Human Services												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
Correct Unrealizable Fund Sources in the FY2011	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Covered Year 1 Salary Increases												

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases (continued)												
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		-28.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
Oil, Gas and Mining Legal Cases	Suppl	3,870.0	0.0	0.0	3,870.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,870.0										
Sec 30(c), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY11-FY12)	MultiYr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		5,870.0	0.0	0.0	5,870.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support												
Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Law

Civil Division (continued)

Torts & Workers' Compensation

Correct Unrealizable Fund Sources in the FY2011

Non-Covered Year 1 Salary Increases

1004 Gen Fund (UGF) 36.9

1007 I/A Rcpts (Other) -36.9

*** Allocation Total ***

Transportation Section

Correct Unrealizable Fund Sources in the FY2011

Non-Covered Year 1 Salary Increases

1004 Gen Fund (UGF) 26.8

1007 I/A Rcpts (Other) -26.8

*** Allocation Total ***

**** Appropriation Total ****

Administration and Support

Administrative Services

Correct Unrealizable Fund Sources in the FY2011

Non-Covered Year 1 Salary Increases

1004 Gen Fund (UGF) 0.6

1007 I/A Rcpts (Other) -0.6

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	6,830.3	215.0	2.0	6,605.3	5.0	3.0	0.0	0.0	0	0	0
Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	6,880.3	265.0	2.0	6,605.3	5.0	3.0	0.0	0.0	0	0	0

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Exclude Transaction Types: SalAdj

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Gas Pipeline Coordinator's Office												
FY11 Neg Sup: Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Suppl	-283.1	-283.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.1										
* Allocation Total *		-283.1	-283.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office												
Personal Services Cost	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
* Allocation Total *		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture												
Agricultural Development												
FY11 Neg Sup: Plant Health and Phytosanitary Certification	Suppl	-61.1	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.1										
FY11 Neg Sup: Fiscal Note CH. 11, SLA 2010 (HB 70)	Suppl	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ALASKA GROWN AGRICULTURAL PRODUCTS												
1004 Gen Fund (UGF)		-80.9										
* Allocation Total *		-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Activity												
Fire Suppression Activity	Suppl	9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,894.7										
* Allocation Total *		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		9,894.7	1,575.7	264.2	7,224.7	830.1	0.0	0.0	0.0	0	0	0
Resource Development												
Mining and Land Development												
Litigation Support to Defend the Permitting Process on State Lands	Suppl	328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		328.2										
* Allocation Total *		328.2	28.2	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Land Acquisition & Title Defense												
Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances	Suppl	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.7										
* Allocation Total *		41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Development												
Permitting Water Use Applications	Suppl	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										

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Numbers and Language Exclude Transaction Types: SalAdj

Agency: Department of Natural Resources

**Resource Development (continued)
Water Development (continued)**

* Allocation Total *

** Appropriation Total **

State Public Domain & Public Access

RS 2477/Navigability Assertions and Litigation Support

Access Litigation and Recordable Disclaimer of Interest (RDI)
Fees

1004 Gen Fund (UGF) 45.0

* Allocation Total *

** Appropriation Total **

*** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	391.9	91.9	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Suppl	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
	9,981.5	1,317.5	264.2	7,569.7	830.1	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Public Safety

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support												
Alcoholic Beverage Control Board												
Volunteers of America Compliance Checks	Suppl	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 15.0												
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
FY11 Neg Sup: Fiscal Note Ch. 18, SLA 2010 (SB 222) SEX	Suppl	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OFFENDER REGIS.; SENTENCING												
1004 Gen Fund (UGF) -55.3												
* Allocation Total *		-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services												
Child Support Services Division												
Federal Incentive Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-154.7										
1016 CSSD Fed (Fed)		154.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority												
Long Term Care Ombudsman Office												
FY11 Neg Sup: MH Trust - Long Term Care Ombudsman Office	Suppl	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investigator												
1037 GF/MH (UGF)		-10.4										
* Allocation Total *		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees												
APFC Custody and Management Fees												
FY2011 Investment Management and Custody Fee	Suppl	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
Supplemental												
1105 PF Gross (Other)		18,500.0										
* Allocation Total *		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		18,489.6	-10.4	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Measurement Standards & Commercial Vehicle Enforcement												
Fund Source Change for New Administrative Assistant for Audit Recommendations.	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												
State Equipment Fleet												
Increased Costs Related to Credit Card Payments for Fuel and Maintenance/Repair of Wheeled Assets	Suppl	500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		500.0										
* Allocation Total *		500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		500.0	0.0	32.6	8.4	459.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
North Kenai Maintenance Station - Repair of Failed Septic System	Suppl	89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.1										
* Allocation Total *		89.1	12.0	1.0	61.6	14.5	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
State Equipment Fleet Equipment Elevator Repair - Fairbanks	Suppl	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
* Allocation Total *		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY11 Neg Sup: Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency	Suppl	-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.0										
* Allocation Total *		-141.0	-141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Fairbanks Area Ice Storm Additional Operating Costs	Suppl	431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.1										
* Allocation Total *		431.1	155.5	0.0	185.8	89.8	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
Tunnel Operations Costs	Suppl	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.9										
3/17 AMD: Tunnel Operations Costs	Suppl	373.9	0.0	0.0	373.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.9										
* Allocation Total *		413.8	0.0	0.0	413.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		913.0	26.5	1.0	781.2	104.3	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System												
Marine Vessel Fuel												
Sec 14,CH 1,FSSLA 2011 (SB76) - Reapprop surplus FY11 fuel trigger funding to Vessel Terminal Overhaul & Rehab project	ReAprop	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
* Allocation Total *		-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY11 Neg Sup: Marine Highway Planner Position	Suppl	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
1076 Marine Hwy (DGF)		-21.6										
* Allocation Total *		-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,072.0	-72.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-2,659.0	-45.5	33.6	789.6	-3,436.7	0.0	0.0	0.0	0	0	0

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Numbers and Language Exclude Transaction Types: SalAdj

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage												
Anchorage Campus												
Additional FY2011 Federal Receipt Authority to Accept Increase in Pell Grants	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,500.0										
* Allocation Total *		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
** Appropriation Total **		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
*** Agency Total ***		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Debt Service

Debt Service												
International Airport Revenue Bonds												
Sec 16,CH 1,FSSLA 2011 (SB76) - Fund Source Change for	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 AK International Airport System Debt Service												
Payments												
1002 Fed Rcpts (Fed)		207.6										
1027 IntAirport (Other)		-2,207.6										
1179 PFC (Other)		2,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization												
Alaska Children's Trust Grant Account												
Sec 15,CH 1,FSSLA 2011 (SB76) - Alaska Children's Trust	Suppl	204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
Earnings Account												
1099 ChildTrPrn (DGF) 204.0												
* Allocation Total *		204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
Local Government Support												
Sec. 13(n), HB 108: CC: Use FY11 general funds for FY12	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
supplemental revenue sharing												
1004 Gen Fund (UGF) 20,000.0												
* Allocation Total *		20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
** Appropriation Total **		20,204.0	0.0	0.0	0.0	0.0	0.0	20,204.0	0.0	0	0	0
*** Agency Total ***		20,204.0	0.0	0.0	0.0	0.0	0.0	20,204.0	0.0	0	0	0

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Numbers and Language Exclude Transaction Types: SalAdj

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations												
Resource Rebate												
Sec 13(b),CH 1,FSSLA 2011 (SB76) - Lapse FY11 Resource	Suppl	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
Rebate funding to the GF												
1004 Gen Fund (UGF)		-4,526.9										
* Allocation Total *		-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
Judgments, Claims & Settlements												
Sec 10(a),CH 1,FSSLA 2011 (SB76) - Judgments & Settlements	Suppl	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
* Allocation Total *		253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,273.7	0.0	0.0	147.1	0.0	0.0	-4,420.8	0.0	0	0	0
*** Agency Total ***		-4,273.7	0.0	0.0	147.1	0.0	0.0	-4,420.8	0.0	0	0	0

2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
FY11 SupOp Column

Numbers and Language
Exclude Transaction Types: SalAdj

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
AMHS Vessel Replacement Fund												
Sec. 26(d), HB 108: Remainder of funding required for construction of an Alaska class vessel	Suppl	60,000.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *		60,000.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0	0	0
Power Cost Equalization Endowment												
Sec 26(c), HB108: Deposit portion of FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund PCE	Suppl	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF)		400,000.0										
* Allocation Total *		400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
** Appropriation Total **		460,000.0	0.0	0.0	0.0	0.0	60,000.0	0.0	400,000.0	0	0	0
Undesignated Savings (UGF)												
Statutory Budget Reserve Fund												
Sec. 26(e), Ch. 3, FSSLA 2011 (HB 108) - Deposit portion of anticipated FY11 surplus to SBR	Suppl	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000,000.0	0	0	0
1004 Gen Fund (UGF)		1,000,000.0										
Sec 53(a), SB 46 Deposit portion of anticipated FY11 surplus to SBR	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)		50,000.0										
* Allocation Total *		1,050,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050,000.0	0	0	0
AHFC Subsidiary Fund												
Sec 20(d), SB 46 Deposit \$400 million	Suppl	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400,000.0										
* Allocation Total *		400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,450,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	1,050,000.0	0	0	0
OpSys DGF Transfers (non-add)												
Large Passenger Vessel Gambling and Gaming Tax Account												
Sec. 26(b), HB 108: Replace gambling tax swept to CBR and CPV fund + \$3.26 mill of reg impact fund approp'd to CPV fund	Suppl	22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	22,659.9	0	0	0
1004 Gen Fund (UGF)		22,659.9										
* Allocation Total *		22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	22,659.9	0	0	0
** Appropriation Total **		22,659.9	0.0	0.0	0.0	0.0	0.0	0.0	22,659.9	0	0	0
*** Agency Total ***		1,932,659.9	0.0	0.0	400,000.0	0.0	60,000.0	0.0	1,472,659.9	0	0	0
**** All Agencies Total ****		2,114,756.8	8,855.2	519.8	439,306.4	-2,647.9	60,003.0	136,060.4	1,472,659.9	0	0	0

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Capital Budget

Please see the House District book for detailed capital project reports

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2011 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget		[6] - [3] GovTotal to SLA2011	
Agency Budgets												
Administration	65,663.0	0.0	65,663.0	65,663.2	0.0	65,663.2	0.0	65,663.2	0.2		0.2	
Community & Economic Dev	206,081.9	650.0	206,731.9	1,033,712.8	-219,615.2	814,097.6	56,745.0	757,352.6	551,270.6	267.5 %	607,365.6	293.8 %
Corrections	7,400.0	0.0	7,400.0	7,400.0	0.0	7,400.0	0.0	7,400.0	0.0		0.0	
Education & Early Dev	50,174.5	0.0	50,174.5	158,700.7	-70,104.5	88,596.1	0.0	88,596.1	38,421.6	76.6 %	38,421.6	76.6 %
Environmental Conservation	78,370.1	-2,250.0	76,120.1	77,538.1	0.0	77,538.1	-2,250.0	79,788.1	1,418.0	1.8 %	1,418.0	1.9 %
Fish and Game	26,325.0	0.0	26,325.0	28,587.0	0.0	28,587.0	0.0	28,587.0	2,262.0	8.6 %	2,262.0	8.6 %
Governor	100.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0	
Health & Social Services	67,499.1	0.0	67,499.1	70,646.6	-1,500.0	69,146.6	0.0	69,146.6	1,647.5	2.4 %	1,647.5	2.4 %
Labor & Workforce Dev	1,710.0	226.5	1,936.5	4,436.5	-1,000.0	3,436.5	226.5	3,210.0	1,500.0	87.7 %	1,500.0	77.5 %
Law	15,250.0	0.0	15,250.0	1,250.0	0.0	1,250.0	0.0	1,250.0	-14,000.0	-91.8 %	-14,000.0	-91.8 %
Military & Veterans Affairs	30,905.8	0.0	30,905.8	30,905.8	0.0	30,905.8	0.0	30,905.8	0.0		0.0	
Natural Resources	32,658.0	50.0	32,708.0	38,263.7	-2,600.0	35,663.7	50.0	35,613.7	2,955.7	9.1 %	2,955.7	9.0 %
Public Safety	8,278.0	-7,643.4	634.5	4,634.6	0.0	4,634.6	-3,643.4	8,278.0	0.0		4,000.0	630.4 %
Revenue	84,478.5	0.0	84,478.5	246,119.5	-25,000.0	221,119.5	7,200.0	213,919.5	129,441.0	153.2 %	136,641.0	161.7 %
Transportation & Public Fac	1,055,435.4	56,916.7	1,112,352.1	1,289,960.1	-22,100.0	1,267,860.1	56,916.7	1,210,943.4	155,508.0	14.7 %	155,508.0	14.0 %
University of Alaska	69,500.0	0.0	69,500.0	212,204.0	-52,700.0	159,504.0	0.0	159,504.0	90,004.0	129.5 %	90,004.0	129.5 %
Alaska Court System	6,500.0	0.0	6,500.0	10,486.8	-1,661.6	8,825.2	0.0	8,825.2	2,325.2	35.8 %	2,325.2	35.8 %
Total	1,806,329.5	47,949.8	1,854,279.2	3,280,609.4	-396,281.3	2,884,328.0	115,244.8	2,769,083.3	962,753.8	53.3 %	1,030,048.8	55.5 %
Statewide Items												
Fund Capitalization	163,141.6	0.0	163,141.6	64,800.0	0.0	64,800.0	0.0	64,800.0	-98,341.6	-60.3 %	-98,341.6	-60.3 %
Total	163,141.6	0.0	163,141.6	64,800.0	0.0	64,800.0	0.0	64,800.0	-98,341.6	-60.3 %	-98,341.6	-60.3 %
Statewide Total	1,969,471.1	47,949.8	2,017,420.8	3,345,409.4	-396,281.3	2,949,128.0	115,244.8	2,833,883.3	864,412.2	43.9 %	931,707.2	46.2 %
Funding Summary												
Unrestricted General (UGF)	764,069.9	-2,411.8	761,658.1	1,951,522.2	-329,581.3	1,621,940.9	64,883.2	1,557,057.6	792,987.8	103.8 %	860,282.8	112.9 %
Designated General (DGF)	32,851.5	-1,125.0	31,726.5	43,376.7	0.0	43,376.7	-1,125.0	44,501.7	11,650.2	35.5 %	11,650.2	36.7 %
Other State Funds (Other)	91,767.0	0.0	91,767.0	201,782.8	-50,000.0	151,782.8	0.0	151,782.8	60,015.8	65.4 %	60,015.8	65.4 %
Federal Receipts (Fed)	1,080,782.7	51,486.5	1,132,269.2	1,148,727.6	-16,700.0	1,132,027.6	51,486.5	1,080,541.1	-241.6		-241.6	

2011 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

<u>Agency</u>	<u>[1] GovAmd+</u>	<u>[2] GovSup</u>	<u>[3] GovTotal</u>	<u>[4] Approp</u>	<u>[5] All VETO</u>	<u>[6] SLA2011</u>	<u>[7] 11SupCap</u>	<u>[8] 12Budget</u>	<u>[8] - [1] GovAmd+ to 12Budget</u>	<u>[6] - [3] GovTotal to SLA2011</u>	
Non-Additive Items											
Fund Transfers	25,000.0	0.0	25,000.0	30,620.2	-4,000.0	26,620.2	0.0	26,620.2	1,620.2	6.5 %	1,620.2 6.5 %
Total	25,000.0	0.0	25,000.0	30,620.2	-4,000.0	26,620.2	0.0	26,620.2	1,620.2	6.5 %	1,620.2 6.5 %

2011 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget		[6] - [3] GovTotal to SLA2011	
Agency Budgets												
Administration	61,129.8	0.0	61,129.8	61,130.0	0.0	61,130.0	0.0	61,130.0	0.2		0.2	
Community & Economic Dev	180,043.9	650.0	180,693.9	987,458.9	-209,415.2	778,043.7	56,745.0	721,298.7	541,254.8	300.6 %	597,349.8	330.6 %
Corrections	7,400.0	0.0	7,400.0	7,400.0	0.0	7,400.0	0.0	7,400.0	0.0		0.0	
Education & Early Dev	50,174.5	0.0	50,174.5	158,700.7	-70,104.5	88,596.1	0.0	88,596.1	38,421.6	76.6 %	38,421.6	76.6 %
Environmental Conservation	29,672.0	-2,250.0	27,422.0	28,839.9	0.0	28,839.9	-2,250.0	31,089.9	1,418.0	4.8 %	1,418.0	5.2 %
Fish and Game	2,785.0	0.0	2,785.0	5,047.0	0.0	5,047.0	0.0	5,047.0	2,262.0	81.2 %	2,262.0	81.2 %
Health & Social Services	18,738.6	0.0	18,738.6	21,886.1	-1,500.0	20,386.1	0.0	20,386.1	1,647.5	8.8 %	1,647.5	8.8 %
Labor & Workforce Dev	1,710.0	0.0	1,710.0	4,210.0	-1,000.0	3,210.0	0.0	3,210.0	1,500.0	87.7 %	1,500.0	87.7 %
Law	15,250.0	0.0	15,250.0	1,250.0	0.0	1,250.0	0.0	1,250.0	-14,000.0	-91.8 %	-14,000.0	-91.8 %
Military & Veterans Affairs	9,090.0	0.0	9,090.0	9,090.0	0.0	9,090.0	0.0	9,090.0	0.0		0.0	
Natural Resources	19,193.0	0.0	19,193.0	24,748.7	-2,600.0	22,148.7	0.0	22,148.7	2,955.7	15.4 %	2,955.7	15.4 %
Public Safety	6,278.0	-7,643.4	-1,365.5	2,634.6	0.0	2,634.6	-3,643.4	6,278.0	0.0		4,000.0	-292.9 %
Revenue	69,638.6	0.0	69,638.6	231,279.6	-25,000.0	206,279.6	7,200.0	199,079.6	129,441.0	185.9 %	136,641.0	196.2 %
Transportation & Public Fac	119,818.0	5,706.7	125,524.7	296,132.7	-15,600.0	280,532.7	5,706.7	274,826.0	155,008.0	129.4 %	155,008.0	123.5 %
University of Alaska	39,500.0	0.0	39,500.0	82,204.0	-2,700.0	79,504.0	0.0	79,504.0	40,004.0	101.3 %	40,004.0	101.3 %
Alaska Court System	6,500.0	0.0	6,500.0	10,486.8	-1,661.6	8,825.2	0.0	8,825.2	2,325.2	35.8 %	2,325.2	35.8 %
Total	636,921.4	-3,536.8	633,384.6	1,932,499.0	-329,581.3	1,602,917.6	63,758.2	1,539,159.4	902,238.0	141.7 %	969,533.0	153.1 %
Statewide Items												
Fund Capitalization	160,000.0	0.0	160,000.0	62,400.0	0.0	62,400.0	0.0	62,400.0	-97,600.0	-61.0 %	-97,600.0	-61.0 %
Total	160,000.0	0.0	160,000.0	62,400.0	0.0	62,400.0	0.0	62,400.0	-97,600.0	-61.0 %	-97,600.0	-61.0 %
Statewide Total	796,921.4	-3,536.8	793,384.6	1,994,899.0	-329,581.3	1,665,317.6	63,758.2	1,601,559.4	804,638.0	101.0 %	871,933.0	109.9 %
Funding Summary												
Unrestricted General (UGF)	764,069.9	-2,411.8	761,658.1	1,951,522.2	-329,581.3	1,621,940.9	64,883.2	1,557,057.6	792,987.8	103.8 %	860,282.8	112.9 %
Designated General (DGF)	32,851.5	-1,125.0	31,726.5	43,376.7	0.0	43,376.7	-1,125.0	44,501.7	11,650.2	35.5 %	11,650.2	36.7 %
Non-Additive Items												
Fund Transfers	25,000.0	0.0	25,000.0	30,620.2	-4,000.0	26,620.2	0.0	26,620.2	1,620.2	6.5 %	1,620.2	6.5 %
Total	25,000.0	0.0	25,000.0	30,620.2	-4,000.0	26,620.2	0.0	26,620.2	1,620.2	6.5 %	1,620.2	6.5 %

2011 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language District by Impact

House District		[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget		[6] - [3] GovTotal to SLA2011	
1	Ketchikan	12,353.2	320.0	12,673.2	52,646.1	-14,063.0	38,583.1	320.0	38,263.1	25,910.0	209.7 %	25,910.0	204.4 %
2	Sitka/Petersburg/Wrangell	11,828.9	0.0	11,828.9	60,996.0	-5,758.0	55,238.0	0.0	55,238.0	43,409.1	367.0 %	43,409.1	367.0 %
3-4	Juneau Areawide	42,147.5	0.0	42,147.5	76,223.8	-6,880.0	69,343.8	0.0	69,343.8	27,196.3	64.5 %	27,196.3	64.5 %
5	Cordova/Southeast Islands	33,992.0	4,111.7	38,103.7	93,234.2	-4,330.1	88,904.1	4,111.7	84,792.4	50,800.4	149.4 %	50,800.4	133.3 %
1-5	Southeast Region	15,356.0	350.0	15,706.0	22,012.8	-12,000.0	10,012.8	350.0	9,662.8	-5,693.2	-37.1 %	-5,693.2	-36.2 %
6	Interior Villages	89,512.1	825.0	90,337.1	115,765.5	-18,184.8	97,580.7	825.0	96,755.7	7,243.6	8.1 %	7,243.6	8.0 %
7-11	Fairbanks Areawide	64,116.9	1,660.0	65,776.9	199,868.7	-51,960.0	147,908.7	1,660.0	146,248.7	82,131.8	128.1 %	82,131.8	124.9 %
6-12	Central Region	0.0	0.0	0.0	44,000.0	0.0	44,000.0	44,000.0	0.0	0.0		44,000.0	>999 %
12	Richardson/Glenn Highways	49,965.0	0.0	49,965.0	51,869.4	-1,018.4	50,851.0	0.0	50,851.0	886.0	1.8 %	886.0	1.8 %
13-16	Mat-Su Areawide	49,366.7	40,700.0	90,066.7	145,785.5	-17,700.0	128,085.5	40,700.0	87,385.5	38,018.8	77.0 %	38,018.8	42.2 %
16-32	Anchorage Areawide	232,197.3	-8,700.0	223,497.3	506,294.4	-103,595.5	402,698.9	-4,700.0	407,398.9	175,201.5	75.5 %	179,201.5	80.2 %
33-35	Kenai Areawide	17,783.2	226.5	18,009.7	143,394.6	-39,003.9	104,390.7	271.5	104,119.2	86,336.0	485.5 %	86,381.0	479.6 %
12-35	Southcentral Region	72,731.1	0.0	72,731.1	134,248.3	-6,839.0	127,409.3	7,200.0	120,209.3	47,478.2	65.3 %	54,678.2	75.2 %
36	Kodiak	7,887.2	0.0	7,887.2	42,955.5	-1,512.0	41,443.5	0.0	41,443.5	33,556.3	425.5 %	33,556.3	425.5 %
37	Bristol Bay/Aleutians	55,456.3	5,300.0	60,756.3	80,358.4	-4,263.8	76,094.6	5,300.0	70,794.6	15,338.3	27.7 %	15,338.3	25.2 %
38	Bethel	62,948.5	0.0	62,948.5	148,979.0	-34,582.9	114,396.1	0.0	114,396.1	51,447.6	81.7 %	51,447.6	81.7 %
36-38	Southwest Region	35.0	0.0	35.0	17,665.0	-7,630.0	10,035.0	0.0	10,035.0	10,000.0	>999 %	10,000.0	>999 %
39	Bering Straits	42,406.7	0.0	42,406.7	72,446.0	-5,314.2	67,131.8	0.0	67,131.8	24,725.1	58.3 %	24,725.1	58.3 %
40	Arctic	61,799.7	0.0	61,799.7	90,495.8	-15,017.1	75,478.7	0.0	75,478.7	13,679.0	22.1 %	13,679.0	22.1 %
1-40	Statewide	1,047,587.9	3,156.6	1,050,744.4	1,246,170.4	-46,628.6	1,199,541.8	15,206.5	1,184,335.2	136,747.4	13.1 %	148,797.4	14.2 %
Statewide Total		1,969,471.1	47,949.8	2,017,420.8	3,345,409.4	-396,281.3	2,949,128.0	115,244.8	2,833,883.3	864,412.2	43.9 %	931,707.2	46.2 %
Funding Summary													
Unrestricted General (UGF)		764,069.9	-2,411.8	761,658.1	1,951,522.2	-329,581.3	1,621,940.9	64,883.2	1,557,057.6	792,987.8	103.8 %	860,282.8	112.9 %
Designated General (DGF)		32,851.5	-1,125.0	31,726.5	43,376.7	0.0	43,376.7	-1,125.0	44,501.7	11,650.2	35.5 %	11,650.2	36.7 %
Other State Funds (Other)		91,767.0	0.0	91,767.0	201,782.8	-50,000.0	151,782.8	0.0	151,782.8	60,015.8	65.4 %	60,015.8	65.4 %
Federal Receipts (Fed)		1,080,782.7	51,486.5	1,132,269.2	1,148,727.6	-16,700.0	1,132,027.6	51,486.5	1,080,541.1	-241.6		-241.6	

2011 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds District by Impact

House District		[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget		[6] - [3] GovTotal to SLA2011	
1	Ketchikan	7,754.6	320.0	8,074.6	48,047.5	-14,063.0	33,984.5	320.0	33,664.5	25,910.0	334.1 %	25,910.0	320.9 %
2	Sitka/Petersburg/Wrangell	3,970.6	0.0	3,970.6	50,137.7	-5,758.0	44,379.7	0.0	44,379.7	40,409.1	>999 %	40,409.1	>999 %
3-4	Juneau Areawide	3,119.6	0.0	3,119.6	35,575.4	-4,070.0	31,505.4	0.0	31,505.4	28,385.8	909.9 %	28,385.8	909.9 %
5	Cordova/Southeast Islands	8,473.8	561.7	9,035.5	66,184.2	-4,330.1	61,854.1	561.7	61,292.4	52,818.6	623.3 %	52,818.6	584.6 %
1-5	Southeast Region	10,356.0	350.0	10,706.0	17,012.8	-12,000.0	5,012.8	350.0	4,662.8	-5,693.2	-55.0 %	-5,693.2	-53.2 %
6	Interior Villages	5,527.1	825.0	6,352.1	31,780.5	-18,184.8	13,595.7	825.0	12,770.7	7,243.6	131.1 %	7,243.6	114.0 %
7-11	Fairbanks Areawide	4,731.9	0.0	4,731.9	70,854.7	-17,975.0	52,879.7	0.0	52,879.7	48,147.8	>999 %	48,147.8	>999 %
6-12	Central Region	0.0	0.0	0.0	44,000.0	0.0	44,000.0	44,000.0	0.0	0.0		44,000.0	>999 %
12	Richardson/Glenn Highways	1,000.0	0.0	1,000.0	2,904.4	-1,018.4	1,886.0	0.0	1,886.0	886.0	88.6 %	886.0	88.6 %
13-16	Mat-Su Areawide	30,548.2	0.0	30,548.2	76,067.0	-7,500.0	68,567.0	0.0	68,567.0	38,018.8	124.5 %	38,018.8	124.5 %
16-32	Anchorage Areawide	47,285.2	-8,700.0	38,585.2	292,181.3	-89,442.5	202,738.8	-4,700.0	207,438.8	160,153.5	338.7 %	164,153.5	425.4 %
33-35	Kenai Areawide	7,875.7	0.0	7,875.7	127,105.6	-39,003.9	88,101.7	45.0	88,056.7	80,181.0	>999 %	80,226.0	>999 %
12-35	Southcentral Region	71,231.1	0.0	71,231.1	132,748.3	-6,839.0	125,909.3	7,200.0	118,709.3	47,478.2	66.7 %	54,678.2	76.8 %
36	Kodiak	7,879.7	0.0	7,879.7	40,964.0	-1,512.0	39,452.0	0.0	39,452.0	31,572.3	400.7 %	31,572.3	400.7 %
37	Bristol Bay/Aleutians	3,254.8	0.0	3,254.8	22,856.9	-4,263.8	18,593.1	0.0	18,593.1	15,338.3	471.2 %	15,338.3	471.2 %
38	Bethel	31,513.5	0.0	31,513.5	117,544.0	-34,582.9	82,961.1	0.0	82,961.1	51,447.6	163.3 %	51,447.6	163.3 %
36-38	Southwest Region	35.0	0.0	35.0	17,665.0	-7,630.0	10,035.0	0.0	10,035.0	10,000.0	>999 %	10,000.0	>999 %
39	Bering Straits	14,376.7	0.0	14,376.7	44,416.0	-5,314.2	39,101.8	0.0	39,101.8	24,725.1	172.0 %	24,725.1	172.0 %
40	Arctic	9,305.0	0.0	9,305.0	38,001.1	-15,017.1	22,984.0	0.0	22,984.0	13,679.0	147.0 %	13,679.0	147.0 %
1-40	Statewide	528,683.0	3,106.6	531,789.5	718,852.6	-41,076.6	677,776.0	15,156.5	662,619.4	133,936.5	25.3 %	145,986.5	27.5 %
Statewide Total		796,921.4	-3,536.8	793,384.6	1,994,899.0	-329,581.3	1,665,317.6	63,758.2	1,601,559.4	804,638.0	101.0 %	871,933.0	109.9 %
Funding Summary													
Unrestricted General (UGF)		764,069.9	-2,411.8	761,658.1	1,951,522.2	-329,581.3	1,621,940.9	64,883.2	1,557,057.6	792,987.8	103.8 %	860,282.8	112.9 %
Designated General (DGF)		32,851.5	-1,125.0	31,726.5	43,376.7	0.0	43,376.7	-1,125.0	44,501.7	11,650.2	35.5 %	11,650.2	36.7 %

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Numbers and Language

	[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget	[6] - [3] GovTotal to SLA2011		
Total	1,969,471.1	47,949.8	2,017,420.8	3,345,409.4	-396,281.3	2,949,128.0	115,244.8	2,833,883.3	864,412.2	43.9 %	931,707.2	46.2 %
Funding Sources												
1002 Fed Rcpts (Fed)	1,075,383.0	51,486.5	1,126,869.5	1,143,327.9	-16,700.0	1,126,627.9	51,486.5	1,075,141.4	-241.6		-241.6	
1003 G/F Match (UGF)	104,234.9	0.0	104,234.9	86,634.9	-5,200.0	81,434.9	0.0	81,434.9	-22,800.0	-21.9 %	-22,800.0	-21.9 %
1004 Gen Fund (UGF)	270,035.1	-2,411.8	267,623.3	1,713,460.5	-315,381.3	1,398,079.2	64,883.2	1,333,196.0	1,063,160.9	393.7 %	1,130,455.9	422.4 %
1005 GF/Prgm (DGF)	3,400.0	0.0	3,400.0	3,400.0	0.0	3,400.0	0.0	3,400.0	0.0		0.0	
1009 Rev Bonds (Other)	0.0	0.0	0.0	100,000.0	-50,000.0	50,000.0	0.0	50,000.0	50,000.0	>999 %	50,000.0	>999 %
1012 Rail Enrgy (UGF)	65,731.1	0.0	65,731.1	65,700.0	0.0	65,700.0	0.0	65,700.0	-31.1		-31.1	
1017 Group Ben (Other)	570.8	0.0	570.8	570.8	0.0	570.8	0.0	570.8	0.0		0.0	
1024 Fish/Game (Other)	750.0	0.0	750.0	750.0	0.0	750.0	0.0	750.0	0.0		0.0	
1026 HwyCapital (Other)	18,322.6	0.0	18,322.6	18,322.6	0.0	18,322.6	0.0	18,322.6	0.0		0.0	
1027 IntAirport (Other)	17,236.8	0.0	17,236.8	17,236.8	0.0	17,236.8	0.0	17,236.8	0.0		0.0	
1029 PERS Trust (Other)	661.5	0.0	661.5	661.5	0.0	661.5	0.0	661.5	0.0		0.0	
1034 Teach Ret (Other)	272.1	0.0	272.1	272.1	0.0	272.1	0.0	272.1	0.0		0.0	
1037 GF/MH (UGF)	3,145.0	0.0	3,145.0	3,145.0	0.0	3,145.0	0.0	3,145.0	0.0		0.0	
1042 Jud Retire (Other)	6.9	0.0	6.9	6.9	0.0	6.9	0.0	6.9	0.0		0.0	
1045 Nat Guard (Other)	21.9	0.0	21.9	21.9	0.0	21.9	0.0	21.9	0.0		0.0	
1050 PFD Fund (DGF)	366.5	0.0	366.5	266.5	0.0	266.5	0.0	266.5	-100.0	-27.3 %	-100.0	-27.3 %
1052 Oil/Haz Fd (DGF)	100.0	-1,125.0	-1,025.0	-1,025.0	0.0	-1,025.0	-1,125.0	100.0	0.0		0.0	
1061 CIP Rcpts (Other)	6,040.2	0.0	6,040.2	6,040.2	0.0	6,040.2	0.0	6,040.2	0.0		0.0	
1063 NPR Fund (Fed)	5,399.7	0.0	5,399.7	5,399.7	0.0	5,399.7	0.0	5,399.7	0.0		0.0	
1075 Cln Wtr Fd (Other)	1,826.3	0.0	1,826.3	1,826.3	0.0	1,826.3	0.0	1,826.3	0.0		0.0	
1092 MHTAAR (Other)	1,750.0	0.0	1,750.0	1,750.0	0.0	1,750.0	0.0	1,750.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	4,071.9	0.0	4,071.9	4,071.9	0.0	4,071.9	0.0	4,071.9	0.0		0.0	
1105 PF Gross (Other)	150.0	0.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0		0.0	
1108 Stat Desig (Other)	14,155.0	0.0	14,155.0	14,155.0	0.0	14,155.0	0.0	14,155.0	0.0		0.0	
1112 IntAptCons (Other)	19,212.9	0.0	19,212.9	19,212.9	0.0	19,212.9	0.0	19,212.9	0.0		0.0	
1139 AHFC Div (UGF)	16,976.5	0.0	16,976.5	16,976.5	0.0	16,976.5	0.0	16,976.5	0.0		0.0	
1140 AIDEA Div (UGF)	29,400.0	0.0	29,400.0	29,400.0	-4,000.0	25,400.0	0.0	25,400.0	-4,000.0	-13.6 %	-4,000.0	-13.6 %
1147 PublicBldg (Other)	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0		0.0	
1153 State Land (DGF)	3,700.0	0.0	3,700.0	3,700.0	0.0	3,700.0	0.0	3,700.0	0.0		0.0	
1173 GF MisEarn (UGF)	205.3	0.0	205.3	205.3	0.0	205.3	0.0	205.3	0.0		0.0	
1185 Elect Fund (Other)	100.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0	

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Numbers and Language

	[1] GovAmd+	[2] GovSup	[3] GovTotal	[4] Approp	[5] All VETO	[6] SLA2011	[7] 11SupCap	[8] 12Budget	[8] - [1] GovAmd+ to 12Budget		[6] - [3] GovTotal to SLA2011	
<u>Funding Sources (continued)</u>												
1195 SpecVehRct (DGF)	250.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0	
1202 Anat Fnd (DGF)	35.0	0.0	35.0	55.0	0.0	55.0	0.0	55.0	20.0	57.1 %	20.0	57.1 %
1206 CPV Tax (Other)	3,018.2	0.0	3,018.2	13,634.0	0.0	13,634.0	0.0	13,634.0	10,615.8	351.7 %	10,615.8	351.7 %
1207 RCS Impact (Other)	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	-600.0	-100.0 %
1210 Ren Energy (DGF)	25,000.0	0.0	25,000.0	36,620.2	0.0	36,620.2	0.0	36,620.2	11,620.2	46.5 %	11,620.2	46.5 %
1211 Gamble Tax (UGF)	7,000.0	0.0	7,000.0	36,000.0	-5,000.0	31,000.0	0.0	31,000.0	24,000.0	342.9 %	24,000.0	342.9 %
1213 AHCC (UGF)	267,342.0	0.0	267,342.0	0.0	0.0	0.0	0.0	0.0	-267,342.0	-100.0 %	-267,342.0	-100.0 %
1221 Legal Serv (DGF)	0.0	0.0	0.0	110.0	0.0	110.0	0.0	110.0	110.0	>999 %	110.0	>999 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	764,069.9	-2,411.8	761,658.1	1,951,522.2	-329,581.3	1,621,940.9	64,883.2	1,557,057.6	792,987.8	103.8 %	860,282.8	112.9 %
Designated General (DGF)	32,851.5	-1,125.0	31,726.5	43,376.7	0.0	43,376.7	-1,125.0	44,501.7	11,650.2	35.5 %	11,650.2	36.7 %
Other State Funds (Other)	91,767.0	0.0	91,767.0	201,782.8	-50,000.0	151,782.8	0.0	151,782.8	60,015.8	65.4 %	60,015.8	65.4 %
Federal Receipts (Fed)	1,080,782.7	51,486.5	1,132,269.2	1,148,727.6	-16,700.0	1,132,027.6	51,486.5	1,080,541.1	-241.6		-241.6	

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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] All VETO
AP Alaska Industrial Development & Export Authority - Ketchikan Shipyard Expansion and Improvement (HD 1)	-4,000,000
1140 AIDEA Div (UGF)	-4,000,000
AP Alaska Energy Authority - Homer Area Natural Gas Pipeline (HD 33-35)	-10,053,000
1004 Gen Fund (UGF)	-10,053,000
AP Alaska Energy Authority - Metlakatla Indian Community Metlakatla-Ketchikan Intertie (HD 1-5)	-2,000,000
1004 Gen Fund (UGF)	-2,000,000
AP Alaska Energy Authority - Nuvista Light & Power Chikuminuk Hydroelectric and Alternative Energy Project (HD 36-38)	-7,630,000
1004 Gen Fund (UGF)	-7,630,000
AP Alaska Energy Authority - Southeast Energy Fund (HD 1-5)	-10,000,000
1004 Gen Fund (UGF)	-10,000,000
Alaska Energy Authority - ARCTEC Energy Projects	
AL AEA - Anchorage to Quartz Creek Transmission Line Maintenance and Repair (HD 16-32)	-10,000,000
1004 Gen Fund (UGF)	-10,000,000
AL AEA - Battle Creek Diversion (HD 33-35)	-9,000,000
1004 Gen Fund (UGF)	-9,000,000
AL AEA - Cook Inlet Gas Gathering System Remodel (HD 12-35)	-1,000,000
1004 Gen Fund (UGF)	-1,000,000
AL AEA - Daves Creek to Seward Transmission Line Completion (HD 33-35)	-1,000,000
1004 Gen Fund (UGF)	-1,000,000
AL AEA - Girdwood and Sterling Substation Improvements (HD 16-32)	-2,000,000
1004 Gen Fund (UGF)	-2,000,000

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Agency: Department of Commerce, Community and Economic Development

		[1] All VETO
Alaska Energy Authority - ARCTEC Energy Projects (continued)		
AL	AEA - Homer Electric Association Soldotna to Nikiski Transmission Upgrade (HD 33-35)	-5,000,000
	1004 Gen Fund (UGF)	-5,000,000
AL	AEA - Quartz Creek to Soldotna Transmission Maintenance and Repair (HD 33-35)	-5,000,000
	1004 Gen Fund (UGF)	-5,000,000
AL	AEA - Seward Power Plant Integration (HD 33-35)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AL	AEA - Soldotna to Quartz Creek Transmission Study, Design and Permitting (HD 33-35)	-3,000,000
	1004 Gen Fund (UGF)	-3,000,000
AL	AEA - Teeland to Healy Substation Improvements and Repair (HD 7-11)	-2,500,000
	1004 Gen Fund (UGF)	-2,500,000
Alaska Energy Authority - Energy Generation Projects		
AP	AEA - Mount Spurr Geothermal Project Development (HD 12-35)	-5,500,000
	1004 Gen Fund (UGF)	-5,500,000
Grants to Municipalities (AS 37.05.315)		
AP	Anchorage - Bancroft Subdivision Area Road and Drainage Rehabilitation (HD 16-32)	-500,000
	1004 Gen Fund (UGF)	-500,000
AP	Anchorage - Fish Creek Trail Construction (HD 16-32)	-325,000
	1004 Gen Fund (UGF)	-325,000
AP	Anchorage - Flooding and Glaciation Matching Program (HD 16-32)	-4,000,000
	1004 Gen Fund (UGF)	-4,000,000

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Agency: Department of Commerce, Community and Economic Development

	[1] <u>All VETO</u>
Grants to Municipalities (AS 37.05.315) (continued)	
AP Anchorage - Football Stadium Improvements (HD 16-32)	-1,500,000
1004 Gen Fund (UGF)	-1,500,000
AP Anchorage - Intersection Safety and Congestion Relief Matching Program (HD 16-32)	-4,000,000
1004 Gen Fund (UGF)	-4,000,000
AP Anchorage - Mountain View Area Traffic and Pedestrian Safety Improvements (HD 16-32)	-100,000
1004 Gen Fund (UGF)	-100,000
AP Anchorage - Muldoon Community Park (HD 16-32)	-1,500,000
1004 Gen Fund (UGF)	-1,500,000
AP Anchorage - Northern Lights Boulevard Sidewalk Construction (HD 16-32)	-920,000
1004 Gen Fund (UGF)	-920,000
AP Anchorage - Northwood Drive Pavement Rehabilitation - Raspberry Road to Strawberry Road (HD 16-32)	-1,700,000
1004 Gen Fund (UGF)	-1,700,000
AP Anchorage - Pavement Rehabilitation Matching Program (HD 16-32)	-3,000,000
1004 Gen Fund (UGF)	-3,000,000
AP Anchorage - Pedestrian Safety and Rehabilitation Matching Program (50/50 local match) (HD 16-32)	-750,000
1004 Gen Fund (UGF)	-750,000
AP Anchorage - Pine Street & 4th Avenue Area Storm Reconstruction - DeBarr Road to Boniface Parkway (HD 16-32)	-3,000,000
1004 Gen Fund (UGF)	-3,000,000
AP Anchorage - Port of Anchorage Expansion (HD 16-32)	-7,500,000
1004 Gen Fund (UGF)	-7,500,000

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Agency: Department of Commerce, Community and Economic Development

		[1] <u>All VETO</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Anchorage - Project 80s Buildings and Infrastructure (HD 16-32)	-3,872,000
	1004 Gen Fund (UGF)	-3,872,000
AP	Anchorage - Reconstruct Egavik Drive & Denali Street Area Storm Drainage (HD 16-32)	-3,000,000
	1004 Gen Fund (UGF)	-3,000,000
AP	Anchorage - Repair Anchorage Neighborhood Parks (HD 16-32)	-500,000
	1004 Gen Fund (UGF)	-500,000
AP	Anchorage - Waldron Subdivision Tract Purchase (HD 16-32)	-4,000,000
	1004 Gen Fund (UGF)	-4,000,000
AP	Anchorage - West Anchorage High School and Romig Middle School Redevelopment Funding (HD 16-32)	-3,000,000
	1004 Gen Fund (UGF)	-3,000,000
AP	Angoon - Road Restoration (HD 5)	-1,288,600
	1004 Gen Fund (UGF)	-1,288,600
AP	Coffman Cove - Community Clinic (HD 1)	-600,000
	1004 Gen Fund (UGF)	-600,000
AP	Cordova - Hospital Maintenance and Equipment (HD 5)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AP	Emmonak - Courthouse and Safety Building (HD 39)	-1,100,000
	1004 Gen Fund (UGF)	-1,100,000
AP	Fairbanks North Star Borough - Noel Wien Library Upgrades (HD 7-11)	-6,000,000
	1004 Gen Fund (UGF)	-6,000,000
AP	Fairbanks North Star Borough - Parks and Recreation Facility Improvements (HD 7-11)	-450,000
	1004 Gen Fund (UGF)	-450,000

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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] All VETO
Grants to Municipalities (AS 37.05.315) (continued)	
AP Fairbanks North Star Borough - Tanana Lakes Infrastructure (HD 7-11)	-1,000,000
1004 Gen Fund (UGF)	-1,000,000
AP Gambell - Heavy Equipment Purchase (HD 39)	-248,500
1004 Gen Fund (UGF)	-248,500
AP Golovin - Heavy Equipment Purchase (HD 39)	-350,300
1004 Gen Fund (UGF)	-350,300
AP Goodnews Bay - Building, Landfill, and Community Improvements (HD 38)	-181,300
1004 Gen Fund (UGF)	-181,300
AP Juneau - Airport Snow Removal Equipment Facility (HD 3-4)	-1,000,000
1004 Gen Fund (UGF)	-1,000,000
AP Juneau - Centennial Hall Roof Replacement and Emergency Improvements (HD 3-4)	-1,000,000
1004 Gen Fund (UGF)	-1,000,000
AP Kenai Peninsula Borough - Bear Creek Fire Service Area Community Multi-Use Facility (HD 33-35)	-3,800,000
1004 Gen Fund (UGF)	-3,800,000
AP Kenai Peninsula Borough - Kasilof River Safety and Habitat Protection (HD 33-35)	-150,900
1004 Gen Fund (UGF)	-150,900
AP Ketchikan Gateway Borough - Recreation Center Roof Replacement and Facility Improvements (HD 1)	-1,030,000
1004 Gen Fund (UGF)	-1,030,000
AP Matanuska-Susitna Borough - Port MacKenzie Rail Extension (HD 13-16)	-7,500,000
1004 Gen Fund (UGF)	-7,500,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] All VETO
Grants to Municipalities (AS 37.05.315) (continued)	
AP Matanuska-Susitna Borough - School District Network Wiring and Infrastructure Improvements (HD 13-16)	-10,200,000
1002 Fed Rcpts (Fed)	-10,200,000
AP New Stuyahok - Construct Volunteer Fire Department (HD 37)	-985,700
1004 Gen Fund (UGF)	-985,700
AP Nome - Volunteer Fire Department Equipment (HD 39)	-75,000
1004 Gen Fund (UGF)	-75,000
AP Nunapitchuk - Public Safety Renovation and Equipment (HD 38)	-855,000
1004 Gen Fund (UGF)	-855,000
AP Old Harbor - Airport Improvements (HD 36)	-1,500,000
1004 Gen Fund (UGF)	-1,500,000
AP Pelican - Fuel Dock and Utility District (HD 2)	-300,000
1004 Gen Fund (UGF)	-300,000
AP Petersburg - Crane Dock Improvements (HD 2)	-500,000
1004 Gen Fund (UGF)	-500,000
AP Petersburg - Police Station Repair (HD 2)	-100,000
1004 Gen Fund (UGF)	-100,000
AP Petersburg - Sons of Norway Hall Renovation and Repair (HD 2)	-150,000
1004 Gen Fund (UGF)	-150,000
AP Saint Mary's - Water Line Replacement and Improvements (HD 39)	-140,400
1004 Gen Fund (UGF)	-140,400
AP Saint Paul - Harbor Master Office (HD 37)	-669,300
1004 Gen Fund (UGF)	-669,300
AP Sitka - School District Vocational Education Facility (HD 2)	-1,433,000
1004 Gen Fund (UGF)	-1,433,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1]
		<u>All VETO</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Toksook Bay - Boardwalk Improvement (HD 38)	-397,500
	1004 Gen Fund (UGF)	-397,500
AP	Unalakleet - New Public Safety Building (HD 39)	-3,400,000
	1004 Gen Fund (UGF)	-3,400,000
AP	Upper Kalskag - Multi-Facility Building Renovation (HD 38)	-969,100
	1004 Gen Fund (UGF)	-969,100
AP	Wrangell - Cassiar Street Improvements (HD 2)	-1,000,000
	1004 Gen Fund (UGF)	-1,000,000
Grants to Municipalities (AS 37.05.315) - Cruise Ship-Related Grant Projects		
AP	Ketchikan - Berths I & II Replacement Project (HD 1)	-5,000,000
	1211 Gamble Tax (UGF)	-5,000,000
Grants to Named Recipients (AS 37.05.316)		
AP	Alaska Botanical Garden - Construct On-Site Work Facility with Horticultural Research and Propagation Site (HD 16-32)	-375,000
	1004 Gen Fund (UGF)	-375,000
AP	Alaska Humanities Forum - Education, Economy, and Workforce Development Programs (HD 1-40)	-300,000
	1004 Gen Fund (UGF)	-300,000
AP	Alaska Moose Federation Conservation Fund, Inc. - Expand Statewide Moose Salvage Program (HD 12-35)	-202,000
	1004 Gen Fund (UGF)	-202,000
AP	Alaska Moose Federation Conservation Fund, Inc. - Rescue and Relocate Orphaned Moose Calves (HD 12-35)	-137,000
	1004 Gen Fund (UGF)	-137,000
AP	Alaska Native Tribal Health Consortium - Anchorage Long Term Care Facility (HD 16-32)	-20,000,000
	1004 Gen Fund (UGF)	-20,000,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1]
		<u>All VETO</u>
Grants to Named Recipients (AS 37.05.316) (continued)		
AP	Alaska Primary Care Association - Patient Centered Medical Home Transition Support (HD 1-40)	-475,000
	1004 Gen Fund (UGF)	-475,000
AP	Alaska State Hospital and Nursing Home Association - Perioperative Curriculum Design (HD 1-40)	-65,000
	1004 Gen Fund (UGF)	-65,000
AP	Anchorage Park Foundation - Anchorage Neighborhood Parks Renovation (HD 16-32)	-1,000,000
	1004 Gen Fund (UGF)	-1,000,000
AP	Anchorage Park Foundation - Mulcahy Ice Rinks Project (HD 16-32)	-250,000
	1004 Gen Fund (UGF)	-250,000
AP	Association of Village Council Presidents - Repository and Administrative Building Planning and Design (HD 38)	-3,550,000
	1004 Gen Fund (UGF)	-3,550,000
AP	Blood Bank Of Alaska - Facilities And Services Expansion Project (HD 16-32)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AP	Bristol Bay Area Health Corporation - Facility Expansion (HD 37)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AP	Eagle IRA Council - Clinic Replacement Project (HD 6)	-90,000
	1004 Gen Fund (UGF)	-90,000
AP	Fairbanks Dog Park, Inc - Dog Park Improvements (HD 7-11)	-25,000
	1004 Gen Fund (UGF)	-25,000
AP	Federation of Community Councils, Inc. - Neighborhoods USA 2011 Conference (HD 16-32)	-70,000
	1004 Gen Fund (UGF)	-70,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] All VETO
Grants to Named Recipients (AS 37.05.316) (continued)	
AP Federation of Community Councils, Inc. - Scenic Foothills Safe and Secure Parks Project (HD 16-32)	-63,000
1004 Gen Fund (UGF)	-63,000
AP Friends of the Children - Fairbanks Mentoring Program Pilot Project (HD 7-11)	-2,000,000
1004 Gen Fund (UGF)	-2,000,000
AP Greater Copper Valley Communications, Inc. - Backup Generator and Communication Link (HD 6)	-101,000
1004 Gen Fund (UGF)	-101,000
AP Holy Cross Tribal Council - Community Services Center Match Funding (HD 6)	-300,000
1004 Gen Fund (UGF)	-300,000
AP Humane Society of Kodiak - Concrete Surface for Dog Areas (HD 36)	-12,000
1004 Gen Fund (UGF)	-12,000
AP Inuit Circumpolar Council Alaska - Alaska's Traditional Knowledge Science Development Project (HD 1-40)	-75,000
1004 Gen Fund (UGF)	-75,000
AP Most Worshipful Prince Hall Grand Lodge - Grand Lodge Improvements (HD 16-32)	-125,000
1004 Gen Fund (UGF)	-125,000
AP Neighbor Works Anchorage - Community Engagement and Resident Services Expansion (HD 16-32)	-100,000
1004 Gen Fund (UGF)	-100,000
AP Neighbor Works Anchorage - Homeownership Center (HD 16-32)	-200,000
1004 Gen Fund (UGF)	-200,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1]
		<u>All VETO</u>
Grants to Named Recipients (AS 37.05.316) (continued)		
AP	Rural Alaska Community Action Program, Inc. - Child Development Center Construction (HD 16-32)	-800,000
	1004 Gen Fund (UGF)	-800,000
AP	Russian Jack Springs Junior Golf Association DBA First Tee of Alaska - Youth Development Program (HD 16-32)	-100,000
	1004 Gen Fund (UGF)	-100,000
AP	Southeast Regional Resource Center, Inc. - Heating System Replacement (HD 3-4)	-70,000
	1004 Gen Fund (UGF)	-70,000
AP	Southwest Alaska Vocational and Education Center - King Salmon AFB Gymnasium Rehabilitation (HD 37)	-471,100
	1004 Gen Fund (UGF)	-471,100
AP	Special Olympics Alaska - Training Center and Campus Improvements (HD 16-32)	-1,000,000
	1004 Gen Fund (UGF)	-1,000,000
AP	Yuut Elitnaurviat The People's Learning Center - Dormitory (HD 38)	-4,700,000
	1004 Gen Fund (UGF)	-4,700,000
Grants to Unincorporated Communities (AS 37.05.317)		
AP	Elfin Cove - Transportation System and Ferry Improvements (HD 2)	-75,000
	1004 Gen Fund (UGF)	-75,000
AP	Mentasta Lake - Health Care Clinic Match (HD 6)	-300,000
	1004 Gen Fund (UGF)	-300,000
AP	Tuntutuliak - Public Works Equipment (HD 38)	-109,500
	1004 Gen Fund (UGF)	-109,500
AP	Tununak - Heavy Equipment (HD 38)	-250,000
	1004 Gen Fund (UGF)	-250,000

2011 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

<p>Numbers and Language District by Impact</p>
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Agency: Department of Commerce, Community and Economic Development

	[1]
	<u>All VETO</u>
*** Agency Totals *****	-219,615,200

Funding Summary

Unrestricted General (UGF)	-209,415,200
Federal Receipts (Fed)	-10,200,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Education and Early Development

		[1] <u>All VETO</u>
Major Maintenance Grant Fund (AS 14.11.007)		
AL	Kaltag K-12 School Mechanical And Electrical Upgrades (HD 6)	-2,365,365
	1004 Gen Fund (UGF)	-2,365,365
AL	Jack Egnaty Sr. K-12 School Roof Replacement, Sleetmute (HD 6)	-1,142,184
	1004 Gen Fund (UGF)	-1,142,184
AL	Tununak K-12 School Major Maintenance (HD 38)	-19,166,462
	1004 Gen Fund (UGF)	-19,166,462
AL	Andrew K. Demoski K-12 School Renovation, Nulato (HD 6)	-11,819,009
	1004 Gen Fund (UGF)	-11,819,009
AL	Anchorage District-wide Roof Replacements and Structural Upgrades (HD 16-32)	-6,492,500
	1004 Gen Fund (UGF)	-6,492,500
AL	Buckland K-12 School Heating System Improvements (HD 40)	-292,408
	1004 Gen Fund (UGF)	-292,408
AL	Tenakee K-12 School Roof Replacement (HD 5)	-520,001
	1004 Gen Fund (UGF)	-520,001
AL	Nunapitchuk Wastewater Upgrades (HD 38)	-1,045,500
	1004 Gen Fund (UGF)	-1,045,500
AL	Bethel Campus Water Sewer Line and Utilidor Repairs (HD 38)	-2,499,850
	1004 Gen Fund (UGF)	-2,499,850
AL	Metlakatla Elementary School Underground Fuel Tank Replacement (HD 5)	-360,285
	1004 Gen Fund (UGF)	-360,285
AL	Valdez High School Fire Alarm and Sprinkler Replacement (HD 12)	-694,943
	1004 Gen Fund (UGF)	-694,943
AL	Nenana K-12 School Major Maintenance (HD 6)	-1,354,111
	1004 Gen Fund (UGF)	-1,354,111

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Education and Early Development

	[1] All VETO
Major Maintenance Grant Fund (AS 14.11.007) (continued)	
AL Akutan K-12 School Siding Replacement (HD 37)	-63,822
1004 Gen Fund (UGF)	-63,822
AL Nenana K-12 School ADA Upgrades and Erosion Control (HD 6)	-713,158
1004 Gen Fund (UGF)	-713,158
AL Ketchikan District-wide Electric Boiler Installation (HD 1)	-3,432,996
1004 Gen Fund (UGF)	-3,432,996
AL Craig Alternative Wood Heat Project (HD 5)	-161,172
1004 Gen Fund (UGF)	-161,172
AL Sand Point K-12 School Pool Maintenance (HD 37)	-73,895
1004 Gen Fund (UGF)	-73,895
AL Mekoryuk Wastewater Upgrades (HD 38)	-858,707
1004 Gen Fund (UGF)	-858,707
AL Hermon Hutchens Elementary Fire Alarm, Clock, and Intercom Replacement (HD 12)	-323,446
1004 Gen Fund (UGF)	-323,446
School Construction Grant Fund (AS 14.11.005)	
AL Kivalina K-12 School Renovation/ Addition (HD 40)	-14,724,714
1004 Gen Fund (UGF)	-14,724,714
Deferred Maintenance	
AP Mt. Edgecumbe High School Deferred Maintenance (HD 1-40)	-2,000,000
1004 Gen Fund (UGF)	-2,000,000
*** Agency Totals *****	-70,104,528
Funding Summary	
Unrestricted General (UGF)	-70,104,528

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Health and Social Services

	[1] <u>All VETO</u>
AP Alaska eHealth Network - Health Information Exchange Deployment (HD 1-40)	-1,200,000
1004 Gen Fund (UGF)	-1,200,000
AP Childhood Obesity Prevention Program (HD 1-40)	-300,000
1004 Gen Fund (UGF)	-300,000
 *** Agency Totals *****	 -1,500,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	-1,500,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Labor and Workforce Development

		<div style="text-align: center;">[1]</div> <div style="text-align: center; border-bottom: 1px solid black;">All VETO</div>
<div style="margin-left: 40px;">AP</div>	Fairbanks Pipeline Training Center Construction and Equipment Purchase (HD 7-11) <div style="margin-left: 40px;">1004 Gen Fund (UGF)</div>	<div>-1,000,000</div> <div>-1,000,000</div>
*** Agency Totals *****		<div>-1,000,000</div>
<u>Funding Summary</u> <div style="margin-left: 100px;">Unrestricted General (UGF)</div>		<div>-1,000,000</div>

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Natural Resources

	[1] All VETO
AP Historical Alaskan Leaders Documentary (HD 1-40)	-200,000
1004 Gen Fund (UGF)	-200,000
Forest Access Roads Program	
AL Firewood and Timber Access (HD 1-40)	-200,000
1004 Gen Fund (UGF)	-200,000
AL Nelson Logging Road (HD 2)	-2,200,000
1004 Gen Fund (UGF)	-2,200,000
*** Agency Totals *****	-2,600,000
<u>Funding Summary</u>	
Unrestricted General (UGF)	-2,600,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Revenue

	[1] All VETO
AHFC Weatherization and Home Energy Rebate Programs	
AL AHFC Weatherization Program (HD 1-40)	-12,500,000
1004 Gen Fund (UGF)	-12,500,000
AL AHFC Home Energy Rebate Program (HD 1-40)	-12,500,000
1004 Gen Fund (UGF)	-12,500,000
 *** Agency Totals *****	 -25,000,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	-25,000,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

		[1] <u>All VETO</u>
AP	Connecting Communities to Alaska's Highway System (HD 1-40)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AP	Connecting Remote Communities Program (HD 1-40)	-500,000
	1004 Gen Fund (UGF)	-500,000
AP	Fairbanks Metropolitan Area Transportation System (FMATS) - Transportation Improvement Program (HD 7-11)	-5,000,000
	1004 Gen Fund (UGF)	-5,000,000
AP	Local Service Roads and Trails Program (HD 1-40)	-500,000
	1004 Gen Fund (UGF)	-500,000
AP	Muldoon Road and Glenn Highway Interchange Study (HD 16-32)	-1,000,000
	1004 Gen Fund (UGF)	-1,000,000
AP	Statewide Digital Mapping Initiative - Arctic Coast Region and Arctic Port Reconnaissance (HD 1-40)	-2,500,000
	1002 Fed Rcpts (Fed)	-2,500,000
Statewide Federal Programs		
AL	Federal-Aid Highway State Match (HD 1-40)	-5,200,000
	1003 G/F Match (UGF)	-5,200,000
AL	Public Transit Programs State Match (HD 1-40)	-500,000
	1004 Gen Fund (UGF)	-500,000
Surface Transportation Program		
AL	Juneau - Mendenhall Valley Street Dust Control (HD 3-4)	-2,000,000
	1002 Fed Rcpts (Fed)	-2,000,000
AL	Statewide - National Highway System Weight Restriction Remediation (HD 1-40)	-2,000,000
	1002 Fed Rcpts (Fed)	-2,000,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

			[1] <u>All VETO</u>
Deferred Maintenance			
AL	Harbors Deferred Maintenance (HD 1-40)		-900,000
	1004 Gen Fund (UGF)		-900,000
*** Agency Totals *****			-22,100,000
 <u>Funding Summary</u>			
	Unrestricted General (UGF)		-15,600,000
	Federal Receipts (Fed)		-6,500,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: University of Alaska

		[1] <u>All VETO</u>
AP	UAA - Shootout Partnership (HD 16-32)	-500,000
	1004 Gen Fund (UGF)	-500,000
AP	UAS - Banfield Hall Dormitory Addition (HD 3-4)	-2,000,000
	1004 Gen Fund (UGF)	-2,000,000
AP	University Honors College Student Support (HD 16-32)	-200,000
	1004 Gen Fund (UGF)	-200,000
Deferred Maintenance		
AP	Statewide Deferred Maintenance and Renewal and Repurposing (HD 1-40)	-1,052,000
	1009 Rev Bonds (Other)	-1,052,000
AL	UAA Main Campus (HD 16-32)	-13,142,000
	1009 Rev Bonds (Other)	-13,142,000
AL	UAA Community Campus (HD 16-32)	-1,011,000
	1009 Rev Bonds (Other)	-1,011,000
AL	UAF Main Campus (HD 7-11)	-33,485,000
	1009 Rev Bonds (Other)	-33,485,000
AL	UAF Community Campus (HD 7-11)	-500,000
	1009 Rev Bonds (Other)	-500,000
AL	UAS Main Campus (HD 3-4)	-810,000
	1009 Rev Bonds (Other)	-810,000
*** Agency Totals *****		-52,700,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	-2,700,000
	Other State Funds (Other)	-50,000,000

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Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Alaska Court System

	[1] All VETO
AP Court Security Projects (HD 1-40)	-1,231,600
1004 Gen Fund (UGF)	-1,231,600
AP Electronic Filing System (HD 1-40)	-430,000
1004 Gen Fund (UGF)	-430,000
 *** Agency Totals *****	 -1,661,600
 <u>Funding Summary</u>	
Unrestricted General (UGF)	-1,661,600

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Fund Transfers

	[1] All VETO
Unassigned	
AP Section 20(b), SB 46	-4,000,000
Renewable Energy Fund (AS 42.45.045) (HD 1-40)	
1004 Gen Fund (UGF)	-4,000,000
 *** Agency Totals *****	 -4,000,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	-4,000,000

2011 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language District by Impact
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Agency: All Agencies

	[1]
	All VETO
*** All Agencies Totals *****	-400,281,328

Funding Summary

Unrestricted General (UGF)	-333,581,328
Other State Funds (Other)	-50,000,000
Federal Receipts (Fed)	-16,700,000

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Reappropriations and Scope Changes

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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Administration

[1]

Reapprop

AP	Section 23, SB 46 Statewide Administrative Systems Replacement Phase 2- Financials and Procurement System (HD 1-40) Scope Change - Section 10, ch. 11, SLA 2008, page 57, lines 15 - 18	0
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*** Agency Totals	*****	0
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2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Municipalities (AS 37.05.315)	
AP Section 37(b), SB 46	0
Wrangell - Street Stikine Avenue Sidewalk, & Infrastructure	
<u>Improvements</u> Extension (HD 2)	
Scope Change - Section 4, ch. 15, SLA 2009, page 46, lines 24 - 25	
AP Section 38(a), SB 46	200,000
Craig - Reimbursement of 2008 and 2009 Expenditures for Craig Cold Storage (HD 5)	
sec. 13, ch. 29, SLA 2008, page 120, lines 14 - 16, as amended by sec. 41(b), ch. 43, SLA 2010 (Craig, fish processing capacity and community cold storage)	
AP Section Section 39(b), SB 46	40,000
Marshall - Community Projects, Equipment, and Improvements (HD 6)	
sec. 1, ch. 3, FSSLA 2005, page 18, lines 25 - 27 (Marshall, community center renovation - \$40,000)	
AP Section Section 40(b), SB 46	107,107
Fairbanks North Star Borough - Deferred Maintenance of the Stampede Room in the Pioneer Museum at Pioneer Park (HD 7-11)	
sec. 1, ch. 82, SLA 2006, page 36, lines 12 - 16 (Fairbanks North Star Borough, FNSB School District, Lathrop High School stadium bleachers purchase - \$99,000) and sec. 13, ch. 29, SLA 2008, page 123, lines 14 - 17 (Fairbanks North Star Borough, North Pole Middle School replacement of chalk boards - \$30,000)	

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Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 40(d), SB 46	19,851
	Fairbanks North Star Borough - Arctic Winter Games (HD 7-11)	
	sec. 10, ch. 43, SLA 2010, page 93, lines 20 - 22 (Juneau, Arctic Winter Games bid planning and submission - \$50,000)	
AP	Section 42(a), SB 46	1,835,000
	Wasilla - Downtown Water Station (HD 13-16)	
	sec. 1, ch. 82, SLA 2006, page 34, lines 19 - 22 (Wasilla, Palmer-Wasilla water improvements, phase 3, and Bumpus Well No. 2 - \$500,000), sec. 46, ch. 29, SLA 2008 (Wasilla, Garden Terrace water main extension project), and sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page 140, lines 27 - 28 (Wasilla, Mission Hills water extension - \$724,500)	
AP	Section 42(b), SB 46	1,586,191
	Matanuska-Susitna Borough - Point MacKenzie Port Development and Rail Line Improvements (HD 13-16)	
	sec. 42(f), ch. 3, FSSLA 2005 (Matanuska-Susitna Borough, Point MacKenzie port development and associated rail line improvements)	
AP	Section 42(c), SB 46	66,900
	Matanuska-Susitna Borough - Construction of the Hatcher Pass Ski Area (HD 13-16)	
	sec. 1, ch. 61, SLA 2001, page 56, lines 9 - 11 (Matanuska-Susitna Borough, Hatcher Pass water and electric distribution - \$175,000)	

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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 42(d), SB 46	567,465
Wasilla - Street and Road Improvements (HD 13-16)	
sec. 26(a), ch. 15, SLA 2009 (Wasilla, Lucille Street rehabilitation and improvements)	
AP Section 42(e), SB 46	2,000,000
Matanuska-Susitna Borough - Parks Highway Frontage Road and Intersection Improvements at Trunk Road (HD 13-16)	
sec. 1, ch. 82, SLA 2006, page 86, line 32, through page 87, line 3 (Department of Transportation and Public Facilities, Parks Highway Frontage Road realignment at Seward Meridian - \$2,000,000)	
AP Section 45(a), SB 46	0
Anchorage - Kasuun Elementary School <u>Computer Lab Equipment and Software</u>	
Digital Projectors (HD 16-32)	
Scope Change - Section 10, ch. 43, SLA 2010, page 73, lines 9 - 14	
AP Section 45(a), SB 46	0
Anchorage - Kasuun Elementary School <u>Computer Lab Equipment and Software</u>	
Laptop Computers (HD 16-32)	
Scope Change - Section 10, ch. 43, SLA 2010, page 73, lines 9 - 14	
AP Section 45(b), SB 46	0
Anchorage - Fire Department Station 5 <u>New Construction</u>	
Renovation (HD 16-32)	
Scope Change - Section 13, ch. 29, SLA 2008, page 107, lines 11 - 13	

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Project Detail by Agency - Enacted Structure

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Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 45(d), SB 46	500,000
Anchorage - U-Med District Plan, Parking Utilization Study	
(HD 16-32)	
sec. 10, ch. 29, SLA 2008, page 78, lines 4 - 6 (Department of Transportation and Public Facilities, northern access to university medical district study - \$2,000,000)	
AP Section 45(e), SB 46	46,000
Anchorage - Salvation Army's Clitheroe Center and Secure Treatment Unit Design, Construction, and Water Filtration System Installa (HD 16-32)	
sec. 13, ch. 29, SLA 2008, page 103, lines 10 - 15	
(Anchorage, Salvation Army Clitheroe Center, retrofit facility for secure treatment of chronic substance abusers - \$435,000)	
AP Section 45(f), SB 46	29,850
Anchorage - Taku Elementary School Technology Upgrades (HD 16-32)	
sec. 10, ch. 43, SLA 2010, page 84, lines 6 - 8 (Anchorage, Taku Elementary School wireless Internet access - \$30,000)	
AP Section 45(g), SB 46	0
Anchorage - Fire Station #9 Remodel <u>or Reconstruction</u> (HD 16-32)	
Scope Change - Section 10, ch. 43, SLA 2010, page 70, lines 26 - 27	

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Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 45(h), SB 46	500,000
Anchorage - Kincaid Park Recreational/Cultural	
Enhancements and Biatholon Range Remediation and Claims Costs (HD	
16-32)	
sec. 13, ch. 43, SLA 2010, page 135, lines 13 - 16 (Kincaid	
Project Group, Inc., recreation and cultural enhancements -	
\$2,000,000)	
AP Section 46(a), SB 46	761,650
Kenai - Kenai Industrial Park Development (HD 33-35)	
sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15, as amended	
by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic	
Development District, Cook Inlet tidal power analysis)	
AP Section 46(d), SB 46	100,000
Kenai - Kenai Spur Road Bike Path Repairs (HD 33-35)	
sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15, as amended	
by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic	
Development District, Cook Inlet tidal power analysis)	
remaining after the appropriations made in 46(a) - (c), not to	
exceed \$100,000	
AP Section 46(e), SB 46	570,000
Soldotna - Traffic Light at Birch Street (HD 33-35)	
sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15, as amended	
by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic	
Development District, Cook Inlet tidal power analysis)	
remaining after the appropriations made in 46(a) - (d), not to	
exceed \$570,000	

2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 46(f), SB 46	150,000
Kenai Peninsula Borough - Tanker/Pumper Replacement for	
Nikiski Fire Service Area (HD 33-35)	
sec. 1, ch. 3, FSSLA 2005, page 25, lines 5 - 7 (Kenai	
Peninsula Borough, North Spur Highway extension -	
\$300,000)	
AP Section 46(g), SB 46	150,000
Kenai Peninsula Borough - North Peninsula Recreation	
Service Area Playground (HD 33-35)	
sec. 1, ch. 3, FSSLA 2005, page 25, lines 5 - 7 (Kenai	
Peninsula Borough, North Spur Highway extension -	
\$300,000)	
AP Section 47(a), SB 46	18,851
Kenai Peninsula Borough - SMART Boards for Seward	
Elementary School (HD 33-35)	
sec. 1, ch. 3, FSSLA 2005, page 25, lines 13 - 16 (Kenai	
Peninsula Borough, Seward elementary gym floor and carpet	
replacement - \$170,000)	
AP Section 47(b), SB 46	1,992,000
Seward - New Water Storage Tank and Improve Restrooms in	
the Seward Harbor Area (HD 33-35)	
sec. 4, ch. 15, SLA 2009, page 45, lines 24 - 26 (Seward,	
dredging cruise ship berthing basins and approaches -	
\$4,500,000)	

2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

		[1] Reapprop
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 48, SB 46 Old Harbor - City Dock Reconstruction and Old Harbor Airport Extension Project (HD 36) Scope Change - Section 10, ch. 43, SLA 2010, page 103, lines 30 - 31	0
AP	Section 49(a), SB 46 Saint George - Community Facilities, Equipment Upgrades and Infrastructure Development (HD 37) sec. 10, ch. 43, SLA 2010, page 105, lines 22 - 24 (Saint George, purchase vacuum sewage pumper truck - \$150,000)	150,000
AP	Section 49(b), SB 46 Sand Point - School Loop Road Reconstruction Phase I and Other Local Road Improvements (HD 37) Scope Change - Section 13, ch. 29, SLA 2008, page 131, lines 29 - 31	0
AP	Section 51, SB 46 Emmonak - Purchase of Heavy Equipment (HD 39) sec. 1, ch. 30, SLA 2007, page 54, lines 11 - 12 (Emmonak, city street lighting - \$100,000)	100,000
AP	Section 52(i), SB 46 Anchorage - Municipality's Portion of Pt. Mackenzie Shoal Study Conducted by the US Army Corps of Engineers (HD 16-32) sec. 56(c), ch. 43, SLA 2010 (Legislative Budget and Audit Committee - electrical power procurement practices study and design)	500,000

2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

	[1] <u>Reapprop</u>
Grants to Named Recipients (AS 37.05.316)	
AP Section 39(a), SB 46	23,041
Northway Village Council for Community Projects, Equipment, and Improvements (HD 6)	
sec. 8(a), ch. 1, SSSLA 2002, page 96, line 30 (Slana League, community projects and improvements - \$27,263) and sec. 8(a)(26), ch. 159, SLA 2004 (Slana League, community projects and improvements - \$58,830)	
AP Section 40(c), SB 46	50,000
Fairbanks Soil and Conservation District for the Chena Slough Project (HD 7-11)	
sec. 1, ch. 82, SLA 2006, page 35, lines 15 - 18 (Fairbanks North Star Borough, Steamboat Landing Freeman Road culvert project - \$50,000)	
AP Section 40(e), SB 46	61,600
Cold Climate Housing Research Center - Thermal Storage Tank for a Wood Stove Demonstration Project (HD 7-11)	
sec. 1, ch. 30, SLA 2007, page 13, lines 25 - 28 (Cold Climate Housing Research Center, wood-fire CHP demonstration project - \$100,000)	
AP Section 40(f), SB 46	461,000
Morris Thompson Cultural and Visitors Center - Operations and Gateway Exhibit Completion (HD 7-11)	
sec. 13, ch. 43, SLA 2010, page 136, lines 29 - 32 (Morris Thompson Cultural and Visitors Center, Gateway exhibit completion - \$500,000)	

2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Named Recipients (AS 37.05.316) (continued)	
AP Section 40(g), SB 46 Pleasant Valley Community Association - Construction of a Community Center (HD 7-11) sec. 1, ch. 61, SLA 2001, page 53, lines 6 - 8, as amended by sec. 46(a), ch. 82, SLA 2006 (Fairbanks North Star Borough, Two Rivers Elementary School gymnasium improvements) and sec. 46(c), ch. 82, SLA 2006 (Fairbanks North Star Borough, Two Rivers Elementary School gym improvements)	52,080
AP Section 41(a), SB 46 Delta-Greely School District - School District Wood Chip Heating System Project (HD 12) sec. 10, ch. 43, SLA 2010, page 87, lines 27 - 29 (Delta Junction, school district wood chip heating system project - \$800,000)	800,000
AP Section 43, SB 46 Upper Susitna Seniors, Inc. - Support Structure for Senior Center and an Emergency Shelter (HD 13-16) sec. 1, ch. 30, SLA 2007, page 35, lines 26 - 28 (Upper Susitna Seniors, Inc., outside storage building - \$20,000)	20,000
AP Section 44, SB 46 Alaska Veterans Museum to lease facilities to display museum artifacts for land acquisition, etc. (HD 16-32) Scope Change - Section 27, ch. 15, SLA 2009	0

2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

	[1] Reapprop
Grants to Named Recipients (AS 37.05.316) (continued)	
AP Section 45(c), SB 46	20,000
Anchorage Parks Foundation - Renovation of Minnesota Park (HD 16-32)	
sec. 13, ch. 11, SLA 2008, page 62, lines 29 - 33 (Anchorage Parks Foundation, safety improvements: I Street stairway access to Valley of the Moon Park - \$20,000)	
AP Section 46(b), SB 46	125,000
Kenai Peninsula Economic Development District - Kenai Peninsula Construction Academy (HD 33-35)	
sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after the appropriation made in 46(a), not to exceed \$125,000	
AP Section 46(c), SB 46	75,000
Kenai Peninsula Economic Development District - Facility and Utility Upgrades (HD 33-35)	
sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after the appropriations made in 46(a) and (b), not to exceed \$75,000	
AP Section 47(c), SB 46	118,200
Senior Citizens of Kodiak - Fire Sprinkler System Replacement Debt Reimbursement (HD 36)	
sec. 13, ch. 43, SLA 2010, page 140, lines 5 - 8 (Senior Citizens of Kodiak, Inc., fire sprinkler system replacement - \$118,200)	

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

[1]
Reapprop

Grants to Named Recipients (AS 37.05.316) (continued)

AP	Section 47(d), SB 46	2,000,000
	Friends of Jesse Lee Home - Stabilization Project (HD 33-35)	
	sec. 10, ch. 29, SLA 2008, page 35, lines 13 - 16 (Alaska	
	Community Foundation, Jesse Lee Home stabilization project	
	- \$500,000) and sec. 13, ch. 43, SLA 2010, page 116, lines	
	12 - 15 (Alaska Community Foundation, Jesse Lee Home	
	restoration - \$1,500,000)	

*** Agency Totals *****	15,796,786
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Funding Summary

Unrestricted General (UGF)	15,796,786
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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Education and Early Development

[1]

Reapprop

AP	Section 26(d), SB 46	0
	2010 Education Project Fund School Construction Grant Fund	
	(AS 14.11.005) (HD 1-40)	
	Scope Change - Section 19, ch. 43, SLA 2010, page 154, lines 23 - 24	

School Construction Grant Fund (AS 14.11.005)

AP	Section 26(a), SB 46	3,500,000
	Lower Yukon School District for the Ignatius Beans Memorial	
	School Improvement Project (HD 39)	
	sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on lines 17 - 18 (school construction grant fund (AS 14.11.005), Marshall K-12 school replacement - \$35,554,900)	

AP	Section 26(b), SB 46	1,500,000
	Lower Yukon School District for Emmonak School renovation	
	and an addition (HD 39)	
	sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on lines 17 - 18 (school construction grant fund (AS 14.11.005), Marshall K-12 school replacement - \$35,554,900)	

*** Agency Totals *****	5,000,000
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Funding Summary

Unrestricted General (UGF)	5,000,000
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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Environmental Conservation

[1]
Reapprop

AP	Section 27(a), SB 46 Anchorage water and wastewater utility Asplund wastewater treatment facility disinfection upgrade (HD 16-32) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on lines 10 - 11 (water and wastewater infrastructure projects, Anchorage, Knik View water intertie - \$1,339,000)	466,921
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Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)

AP	Section 38(b), SB 46 Haines - Lilly Lake Transmission Line and Crystal Cathedral Water System Tie-In (HD 5) Scope Change - Section 7, ch. 43, SLA 2010, page 24, lines 18 - 19	0
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*** Agency Totals *****	466,921
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Funding Summary

Unrestricted General (UGF)	466,921
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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Health and Social Services

[1]

Reapprop

AP	Section 28(a), SB 46 Nugen's Ranch - Relocation of the Residential Treatment Facility (HD 16) sec. 4, ch. 29, SLA 2007, page 13, lines 10 - 14, as amended by sec. 8(b), ch. 14, SLA 2009 (Department of Health and Social Services, MH Southcentral Foundation residential psychiatric treatment center, match for Bring the Kids Home - \$7,000,000)	1,500,000
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*** Agency Totals *****	1,500,000
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Funding Summary

Unrestricted General (UGF)	1,500,000
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**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Labor and Workforce Development

[1]
Reapprop

AP	Section 29(b), SB 46 AVTEC Culinary Academy Equipment, Student Cafeteria <u>Remodeling, and Facility Demolition</u> (HD 33-35) Scope Change - Section 7, ch. 43, SLA 2010, page 28, lines 23 - 24	0
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*** Agency Totals *****	0
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Funding Summary

Unrestricted General (UGF)	1,000
Designated General (DGF)	-1,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Natural Resources

[1]
Reapprop

AP	Section 32, SB 46	456,317
	Alaska Peninsula Energy Development (HD 1-40)	
	sec. 1, ch. 82, SLA 2006, page 77, lines 9 - 11 (Department of Natural Resources, Bristol Bay energy development investigations - \$750,000)	

*** Agency Totals *****	456,317
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Funding Summary

Unrestricted General (UGF)	456,317
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2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

	[1] <u>Reapprop</u>
AP Section 35(a), SB 46 Ketchikan: Airport Ferry M/V Bob Ellis Replacement, <u>Mooring</u> & Trans. Fac. Costs, and M/V Oral Freeman, etc. (HD 1) Scope Change - (a) Section 14(l), ch. 14, SLA 2009, page 22, line 20	0
AP Section 35(f), SB 46 Anchorage - Johns Road Upgrade and Reconstruction from Klatt Road to High View Drive (HD 16-32) sec. 10, ch. 43, SLA 2010, page 73, lines 5 - 8 (Anchorage, Johns Road reconstruction - Klatt Road to High View Drive - \$7,000,000)	7,000,000
AP Section 35(g), SB 46 Anchorage - Johns Road Upgrade and Reconstruction from Klatt Road to High View Drive (HD 16-32) sec. 13, ch. 29, SLA 2008, page 109, lines 10 - 13 (Anchorage, Johns Road upgrade/reconstruction (RTP) - Klatt Road to High View Drive - \$1,000,000)	1,000,000
AP Section 35(h), SB 46 Anchorage Area Transportation Improvements. (HD 16-32) sec. 10, ch. 43, SLA 2010, page 64, lines 9 - 13 (Anchorage, Anchorage Metropolitan Area Transportation Solutions (AMATS) matching funding - \$10,000,000)	9,600,000
AP Section 37(a), SB 46 Petersburg: North Harbor Deferred Maintenance, <u>Replacement</u>, and Transfer (HD 2) Scope Change - Section 1, ch. 3, FSSLA 2005, page 66, lines 23 - 28	0

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

		[1]
		<u>Reapprop</u>
AP	Section 40(a), SB 46	0
	Chena Small Tracts Road <u>Bicycle and Pedestrian Facility</u>	
	Multi Use Path Design and Planning (HD 7-11)	
	Scope Change - Section 7, ch. 43, SLA 2010, page 36, lines 3 - 5	
AP	Section 41(b), SB 46	750,000
	Valdez - Improve Environment/Access: Hazlet Drive in Valdez & Cruise Ship Dock (HD 12)	
	sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 48, lines 15 - 16 (Department of Transportation and Public Facilities, cruise ship-related projects, Valdez, Hazlet Drive sidewalk - \$750,000)	
Surface Transportation Program		
AP	Section 35(i), SB 46	0
	Fairbanks - South Cushman - Mitchell Expressway to <u>Sanduri Street</u>	
	Van Horn (HD 7-11)	
	Scope Change - Section 7, ch. 43, SLA 2010, page 47, lines 8 - 10	
*** Agency Totals *****		18,350,000
<u>Funding Summary</u>		
	Unrestricted General (UGF)	18,353,000
	Designated General (DGF)	-3,000

**2011 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations/ Ch. 5 (SB 46) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: All Agencies

	[1]
	<u>Reapprop</u>
*** All Agencies Totals *****	41,570,024

Funding Summary

Unrestricted General (UGF)	41,574,024
Designated General (DGF)	-4,000

Appropriation Bills

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Governor Sean Parnell
STATE OF ALASKA

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May 17, 2011

The Honorable Gary Stevens
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801-1182

Dear President Stevens,

On this date, I have signed the following bill passed by the first special session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CSSB 76(FIN)

"Making supplemental appropriations, capital appropriations, and other appropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date."

Chapter No. 1, FSSLA 2011

As passed, the supplemental appropriations for Fiscal Year 2011 total \$135,046,700, including \$53,783,600 in general funds, to address unanticipated costs in the current year. I will continue to direct State agencies to manage their budgets for efficiencies.

Sincerely,

Sean Parnell
Governor

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

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Juneau, AK 99801-1182
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Jarnaf

MEMORANDUM

Apr 26, 2011

TO: Kirsten Waid
Senate Secretary

FROM: Patty Rose
Enrolling Secretary

SUBJECT: CSSB 76(FIN)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CSSB 76(FIN), which have been corrected in enrolling:

Page 35, line 6:
Delete "(c)"
Insert "(a)"

Page 37, line 2:
Delete "fund"

Page 37, line 4:
Delete "fund"

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LAWS OF ALASKA

2011

FIRST SPECIAL SESSION

Source
CSSB 76(FIN)

Chapter No.
___1___

AN ACT

Making supplemental appropriations, capital appropriations, and other appropriations; amending appropriations; making appropriations to capitalize funds; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled SB 76

AN ACT

1 Making supplemental appropriations, capital appropriations, and other appropriations;
2 amending appropriations; making appropriations to capitalize funds; and providing for an
3 effective date.

4

5

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled SB 76

1 * **Section 1.** The following appropriation items are for operating expenditures from the
2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
3 purposes expressed for the fiscal year beginning July 1, 2010 and ending June 30, 2011,
4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative	-38,700	3,800	-42,500
Services			
Office of Administrative	50,000		
Hearings			
Administrative Services	-11,700		
DOA Information	-6,100		
Technology Support			
Finance	-18,400		
E-Travel	1,800		
Purchasing	-5,900		
Property Management	-2,600		
Central Mail	-1,500		
Retirement and Benefits	-44,300		
Leases	-1,400	-1,400	
Lease Administration	-1,400		
State Owned Facilities	-4,800		-4,800
Facilities Administration	-4,800		
Enterprise Technology	-37,100	-37,100	
Services			
State of Alaska	-1,200		
Telecommunications System			
Enterprise Technology	-35,900		

CSSB 76(FIN), Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Funds	Funds
Services			
Risk Management		-2,400	-2,400
Risk Management	-2,400		
Alaska Oil and Gas		-1,700	
Conservation Commission			
Alaska Oil and Gas	-1,700		
Conservation Commission			
Legal and Advocacy Services	1,290,500	1,180,600	109,900
Office of Public Advocacy	1,004,200		
Public Defender Agency	286,300		
Motor Vehicles	86,700	86,200	500
Motor Vehicles	86,700		
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Executive Administration	-19,600	-6,100	-13,500
Administrative Services	-19,600		
Community Assistance & Economic Development	-98,200	-89,700	-8,500
Community and Regional	-92,900		
Affairs			
Office of Economic	-5,300		
Development			
Investments	-73,000	-73,000	
Investments	-73,000		
Alaska Industrial	110,000		110,000
Development and Export Authority			
Alaska Industrial	110,000		
Development and Export			
Authority			

CSSB 76(FIN), Sec. 1

-3-

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Alaska Seafood Marketing		-1,654,100	-1,654,100	3	Office			
4	Institute				4	Inmate Transportation	-1,800		
5	Alaska Seafood Marketing	-1,654,100			5	Anchorage Correctional	-17,100		
6	Institute				6	Complex			
7	Banking and Securities		-39,000	-39,000	7	Anvil Mountain Correctional	-7,100		
8	Banking and Securities	-39,000			8	Center			
9	Insurance Operations		-14,100	-14,100	9	Combined Hiland Mountain	-12,400		
10	Insurance Operations	-14,100			10	Correctional Center			
11	Corporations, Business and		-115,600	-113,500	-2,100	11	Fairbanks Correctional	-9,900	
12	Professional Licensing				12	Center			
13	Corporations, Business and	-115,600			13	Goose Creek Correctional	-4,000		
14	Professional Licensing				14	Center			
15	Regulatory Commission of		-19,400	-19,400	15	Ketchikan Correctional	-6,400		
16	Alaska				16	Center			
17	Regulatory Commission of	-19,400			17	Lemon Creek Correctional	-10,000		
18	Alaska				18	Center			
19	*****		*****		19	Matanuska-Susitna	-5,800		
20	***** Department of Corrections *****				20	Correctional Center			
21	*****		*****		21	Palmer Correctional Center	-12,000		
22	Administration and Support		-18,200	-18,200	22	Spring Creek Correctional	-14,600		
23	Administrative Services	-13,600			23	Center			
24	Information Technology	-2,400			24	Wildwood Correctional	-520,500		
25	MIS				25	Center			
26	Research and Records	-2,200			26	Yukon-Kuskokwim	-7,600		
27	Population Management		3,985,000	3,992,700	-7,700	27	Correctional Center		
28	Correctional Academy	-3,400			28	Point MacKenzie	-6,500		
29	Facility-Capital	-2,300			29	Correctional Farm			
30	Improvement Unit				30	Probation and Parole	-4,000		
31	Classification and Furlough	-6,000			31	Director's Office			
32	Out-of-State Contractual	330,600			32	Statewide Probation and	-46,100		
33	Institution Director's	3,602,600			33	Parole			
CSSB 76(FIN), Sec. 1									
		-4-					-5-		CSSB 76(FIN), Sec. 1

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Electronic Monitoring	-2,000			
4	Community Residential Centers	751,300			
6	Inmate Health Care		3,967,900	3,967,900	
7	Behavioral Health Care	-5,000			
8	Physical Health Care	3,972,900			
9	Offender Habilitation		-6,000	-6,000	
10	Sex Offender Management Program	-6,000			
12	*****			*****	
13	***** Department of Education and Early Development *****				
14	*****			*****	
15	Education Support Services		186,500	189,800	-3,300
16	Executive Administration	-1,700			
17	Administrative Services	-1,700			
18	Information Services	-5,200			
19	School Finance & Facilities	195,100			
20	Teaching and Learning Support		-54,800	-43,600	-11,200
21	Student and School Achievement	-49,500			
23	Teacher Certification	-1,800			
24	Child Nutrition	-3,500			
25	Mt. Edgecumbe Boarding School		-2,500	-2,500	
27	Mt. Edgecumbe Boarding School	-2,500			
29	Alaska Library and Museums		-30,500	-29,800	-700
30	Library Operations	-16,600			
31	Archives	-6,000			
32	Museum Operations	-7,900			

CSSB 76(FIN), Sec. 1

-6-

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	*****			*****	
4	***** Department of Environmental Conservation *****				
5	*****			*****	
6	Administration		58,000	16,300	41,700
7	Administrative Services	-29,800			
8	State Support Services	87,800			
9	Environmental Health		-211,300	-158,600	-52,700
10	Environmental Health Director	-1,700			
12	Food Safety & Sanitation	-61,300			
13	Laboratory Services	9,600			
14	Drinking Water	-108,100			
15	Solid Waste Management	11,900			
16	Air Quality	-61,700			
17	Spill Prevention and Response		-76,000	-54,100	-21,900
18	Contaminated Sites Program	-33,600			
19	Industry Preparedness and Pipeline Operations	-25,100			
21	Prevention and Emergency Response	-15,300			
23	Response Fund	-2,000			
24	Administration				
25	Water		-82,400	-45,000	-37,400
26	Water Quality	-43,600			
27	Facility Construction	-38,800			
28	*****			*****	
29	***** Department of Fish and Game *****				
30	*****			*****	
31	Commercial Fisheries		-130,700	-130,700	
32	Southeast Region Fisheries Management	-3,800			
33					

CSSB 76(FIN), Sec. 1

-7-

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Central Region Fisheries	-8,200				3	Management				
4	Management					4	Pioneer Homes	-52,100			
5	AYK Region Fisheries	-122,700				5	Behavioral Health		-63,100	-38,000	-25,100
6	Management					6	Alcohol Safety Action	-700			
7	Westward Region Fisheries	-6,700				7	Program (ASAP)				
8	Management					8	Behavioral Health	-25,600			
9	Headquarters Fisheries	-6,700				9	Administration				
10	Management					10	Alaska Psychiatric	-36,800			
11	Commercial Fisheries	17,400				11	Institute				
12	Special Projects					12	Children's Services		237,600	-186,400	424,000
13	Sport Fisheries		-334,000	-109,000	-225,000	13	Children's Services	-36,700			
14	Sport Fisheries	-334,000				14	Management				
15	Wildlife Conservation		413,600	90,600	323,000	15	Front Line Social Workers	-132,700			
16	Wildlife Conservation	89,300				16	Family Preservation	-70,000			
17	Wildlife Conservation	320,700				17	Foster Care Base Rate	120,000			
18	Special Projects					18	Foster Care Augmented Rate	100,000			
19	Hunter Education Public	3,600				19	Subsidized Adoptions &	260,000			
20	Shooting Ranges					20	Guardianship				
21	Administration and Support		26,200	29,400	-3,200	21	Infant Learning Program	-3,000			
22	Commissioner's Office	500				22	Grants				
23	Administrative Services	20,900				23	Health Care Services		-43,300	-20,400	-22,900
24	Fish and Game Boards and	3,800				24	Health Facilities Survey	-4,600			
25	Advisory Committees					25	Medical Assistance	-24,200			
26	State Subsistence	1,000				26	Administration				
27	Habitat		17,900	15,600	2,300	27	Rate Review	-5,400			
28	Habitat	17,900				28	Health Planning and	-9,100			
29	*****			*****		29	Infrastructure				
30	***** Department of Health and Social Services *****					30	Juvenile Justice		813,100	815,300	-2,200
31	*****			*****		31	McLaughlin Youth Center	914,500			
32	Alaska Pioneer Homes		-56,900	-56,900		32	Mat-Su Youth Facility	-4,300			
33	Alaska Pioneer Homes	-4,800				33	Kenai Peninsula Youth	-3,900			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Facility					3	Public Health	-11,600			
4	Fairbanks Youth Facility	-11,900				4	Administrative Services				
5	Bethel Youth Facility	-7,300				5	Preparedness Program	-4,200			
6	Nome Youth Facility	-5,000				6	Certification and Licensing	-16,100			
7	Johnson Youth Center	-8,500				7	Chronic Disease Prevention	-19,200			
8	Ketchikan Regional Youth	-3,300				8	and Health Promotion				
9	Facility					9	Epidemiology	-19,700			
10	Probation Services	-57,200				10	Bureau of Vital Statistics	-10,000			
11	Public Assistance		9,023,900	1,796,400	7,227,500	11	State Medical Examiner	295,500			
12	Alaska Temporary	4,500,000				12	Public Health Laboratories	184,300			
13	Assistance Program					13	Senior and Disabilities		2,151,500	2,192,700	-41,200
14	Child Care Benefits	-11,600				14	Services				
15	General Relief Assistance	250,000				15	General Relief/Temporary	825,000			
16	Senior Benefits Payment	1,300,000				16	Assisted Living				
17	Program					17	Senior and Disabilities	1,328,900			
18	Energy Assistance Program	2,497,000				18	Services Administration				
19	Public Assistance	-17,500				19	Governor's Council on	-2,400			
20	Administration					20	Disabilities and Special				
21	Public Assistance Field	531,000				21	Education				
22	Services					22	Departmental Support		-122,500	-55,800	-66,700
23	Fraud Investigation	-3,700				23	Services				
24	Quality Control	-5,000				24	Public Affairs	-4,300			
25	Work Services	-8,500				25	Quality Assurance and Audit	-7,200			
26	Women, Infants and	-7,800				26	Commissioner's Office	1,300			
27	Children					27	Administrative Support	-45,700			
28	Public Health		2,068,000	2,107,600	-39,600	28	Services				
29	Injury Prevention/	-6,000				29	Facilities Management	-6,300			
30	Emergency Medical Services					30	Information Technology	-60,300			
31	Nursing	1,695,400				31	Services				
32	Women, Children and Family	-20,400				32	Medicaid Services	85,662,200	11,379,900	74,282,300	
33	Health					33	Behavioral Health Medicaid	9,067,500			
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1			Appropriation	General	Other	1			Appropriation	General	Other	
2			Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Services						3	Business Partnerships		-15,900	-4,900	-11,000
4	Children's Medicaid	3,000,000					4	Business Services	-15,900			
5	Services						5	Vocational Rehabilitation		-29,200	-4,900	-24,300
6	Adult Preventative Dental	214,000					6	Vocational Rehabilitation	-6,700			
7	Medicaid Services						7	Administration				
8	Health Care Medicaid	39,608,300					8	Client Services	-15,600			
9	Services						9	Disability Determination	-7,300			
10	Senior and Disabilities	33,772,400					10	Assistive Technology	400			
11	Medicaid Services						11	Alaska Vocational Technical		80,800	-9,600	90,400
12	*****			*****			12	Center				
13	***** Department of Labor and Workforce Development *****						13	Alaska Vocational Technical	80,800			
14	*****			*****			14	Center				
15	Commissioner and		-61,200	-14,500	-46,700		15		*****	*****		
16	Administrative Services						16		***** Department of Law *****			
17	Management Services	-19,700					17		*****	*****		
18	Data Processing	-21,100					18	Criminal Division		31,400	54,500	-23,100
19	Labor Market Information	-20,400					19	First Judicial District	-2,400			
20	Workers' Compensation		-8,800	-8,800			20	Second Judicial District	-1,900			
21	Workers' Compensation	-7,100					21	Third Judicial District:	-5,100			
22	Second Injury Fund	-900					22	Anchorage				
23	Fishermens Fund	-800					23	Third Judicial District:	47,500			
24	Labor Standards and Safety		-18,100	-11,200	-6,900		24	Outside Anchorage				
25	Wage and Hour	-6,900					25	Fourth Judicial District	-4,200			
26	Administration						26	Criminal Justice	0			
27	Mechanical Inspection	-5,400					27	Litigation				
28	Occupational Safety and	-5,800					28	Criminal Appeals/Special	-2,500			
29	Health						29	Litigation				
30	Employment Security		-127,600	-5,300	-122,300		30	Civil Division		4,809,400	4,703,900	105,500
31	Employment and Training	-68,600					31	Deputy Attorney General's	705,300			
32	Services						32	Office				
33	Unemployment Insurance	-59,000					33	Child Protection	-40,500			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Collections and Support	-1,200				3	Maintenance				
4	Commercial and Fair	-2,200				4	Alaska Military Youth	-22,800			
5	Business					5	Academy				
6	Environmental Law	300,000				6	*****		*****		
7	Human Services	-500				7	***** Department of Natural Resources *****				
8	Labor and State Affairs	-2,300				8	*****		*****		
9	Legislation/Regulations	0				9	Parks and Recreation	59,700		18,900	40,800
10	Natural Resources	-1,100				10	Management				
11	Oil, Gas and Mining	3,866,800				11	State Historic Preservation	25,500			
12	Opinions, Appeals and	-1,100				12	Program				
13	Ethics					13	Parks Management	11,700			
14	Regulatory Affairs Public	-2,700				14	Parks & Recreation Access	22,500			
15	Advocacy					15	Fire Suppression	9,942,100		9,936,400	5,700
16	Timekeeping and Litigation	-5,200				16	Fire Suppression	47,400			
17	Support					17	Preparedness				
18	Torts & Workers'	-4,400				18	Fire Suppression Activity	9,894,700			
19	Compensation					19	Resource Development	231,100		109,400	121,700
20	Transportation Section	-1,500				20	Forest Management and	11,600			
21	Administration and Support		-8,300	-7,700	-600	21	Development				
22	Administrative Services	-8,300				22	Oil & Gas Development	10,900			
23	*****			*****		23	Geological Development	38,700			
24	***** Department of Military and Veterans Affairs *****					24	Administrative Services	9,300			
25	*****			*****		25	Alaska Coastal and Ocean	7,300			
26	Military and Veteran's		-74,000	-16,200	-57,800	26	Management				
27	Affairs					27	Petroleum Systems	1,000			
28	Office of the Commissioner	-20,700				28	Integrity Office				
29	Homeland Security and	-21,000				29	Information Resource	-16,800			
30	Emergency Management					30	Management				
31	Army Guard Facilities	-7,800				31	Large Project Permitting	-1,800			
32	Maintenance					32	Gas Pipeline	-285,500			
33	Air Guard Facilities	-1,700				33	Implementation				
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Pipeline Coordinator	9,300				3	Operations				
4	Recorder's Office/Uniform	22,800				4	Training and Education	-2,100			
5	Commercial Code					5	Bureau				
6	Claims, Permits & Leases	372,200				6	Alaska Fire Standards		-1,900	-1,900	
7	Land Sales & Municipal	23,300				7	Council				
8	Entitlements					8	Alaska Fire Standards	-1,900			
9	Public Services Office	3,600				9	Council				
10	Title Acquisition & Defense	50,000				10	Alaska State Troopers		-108,900	-108,900	
11	Water Development	35,600				11	Special Projects	-2,200			
12	Mental Health Trust Lands	75,000				12	Alaska State Troopers	-900			
13	Administration					13	Director's Office				
14	Director's Office/Mining,	-800				14	Alaska Bureau of Judicial	-3,400			
15	Land, & Water					15	Services				
16	Agricultural Development	-137,800				16	Narcotics Task Force	-1,400			
17	North Latitude Plant	-4,900				17	Alaska State Trooper	-68,900			
18	Material Center					18	Detachments				
19	Agriculture Revolving Loan	8,100				19	Alaska Bureau of	-6,300			
20	Program Administration					20	Investigation				
21	State Public Domain & Public		46,900	46,900		21	Alaska Bureau of Alcohol	-3,900			
22	Access					22	and Drug Enforcement				
23	Citizen's Advisory	300				23	Alaska Wildlife Troopers	-14,300			
24	Commission on Federal					24	Alaska Wildlife Troopers	-1,800			
25	Areas					25	Aircraft Section				
26	RS 2477/Navigability	46,600				26	Alaska Wildlife Troopers	-5,800			
27	Assertions and Litigation					27	Marine Enforcement				
28	Support					28	Village Public Safety		400	400	
29	*****		*****			29	Officer Program				
30	***** Department of Public Safety *****					30	VPSO Support	400			
31	*****		*****			31	Statewide Support		-93,800	-108,800	15,000
32	Fire and Life Safety		-8,700	-8,400	-300	32	Commissioner's Office	-2,200			
33	Fire and Life Safety	-6,600				33	Training Academy	-2,700			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Administrative Services	-15,400			3	*****		*****	
4	Alcoholic Beverage Control	11,600			4	***** Department of Transportation & Public Facilities *****			
5	Board				5	*****		*****	
6	Alaska Public Safety	-4,200			6	Administration and Support	-107,900	-113,700	5,800
7	Information Network				7	Contracting and Appeals	-2,800		
8	Alaska Criminal Records	-62,400			8	Equal Employment and Civil	-7,500		
9	and Identification				9	Rights			
10	Laboratory Services	-18,500			10	Internal Review	-6,000		
11	*****	*****			11	Transportation Management	-3,100		
12	***** Department of Revenue *****				12	and Security			
13	*****	*****			13	Statewide Administrative	-21,500		
14	Taxation and Treasury	-75,800	-71,200	-4,600	14	Services			
15	Tax Division	-46,300			15	Statewide Information	-10,900		
16	Treasury Division	-7,700			16	Systems			
17	Unclaimed Property	-2,000			17	Statewide Procurement	-5,800		
18	Permanent Fund Dividend	-19,800			18	Central Region Support	1,400		
19	Division				19	Services			
20	Child Support Services	-60,600	-20,600	-40,000	20	Northern Region Support	-1,600		
21	Child Support Services	-60,600			21	Services			
22	Division				22	Southeast Region Support	-2,500		
23	Administration and Support	-9,200	-5,400	-3,800	23	Services			
24	Administrative Services	-9,200			24	Statewide Aviation	-9,500		
25	Alaska Mental Health Trust	-12,900	-12,900		25	Program Development	-16,300		
26	Authority				26	Central Region Planning	9,600		
27	Long Term Care Ombudsman	-12,900			27	Northern Region Planning	-9,500		
28	Office				28	Southeast Region Planning	-2,800		
29	Alaska Permanent Fund	18,500,000		18,500,000	29	Measurement Standards &	-19,100		
30	Corporation				30	Commercial Vehicle			
31	APFC Custody and	18,500,000			31	Enforcement			
32	Management Fees				32	Design, Engineering and	62,600	-1,100	63,700
					33	Construction			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Statewide Public Facilities	27,300				3	Anchorage Airport	-23,800			
4	Statewide Design and	-42,900				4	Administration				
5	Engineering Services					5	Anchorage Airport	-8,100			
6	Central Design and	139,800				6	Facilities				
7	Engineering Services					7	Anchorage Airport Field and	-5,600			
8	Northern Design and	-72,000				8	Equipment Maintenance				
9	Engineering Services					9	Anchorage Airport	-7,600			
10	Southeast Design and	-50,200				10	Operations				
11	Engineering Services					11	Anchorage Airport Safety	-5,400			
12	Central Region Construction	119,200				12	Fairbanks Airport	1,600			
13	and CIP Support					13	Administration				
14	Northern Region	-39,900				14	Fairbanks Airport	5,900			
15	Construction and CIP					15	Operations				
16	Support					16	Fairbanks Airport Safety	-700			
17	Southeast Region	-18,700				17	Marine Highway System	-136,400		-130,500	-5,900
18	Construction					18	Marine Engineering	-79,400			
19	State Equipment Fleet		480,100		480,100	19	Reservations and Marketing	-12,600			
20	State Equipment Fleet	480,100				20	Marine Shore Operations	-22,600			
21	Highways, Aviation and		853,400	855,000	-1,600	21	Vessel Operations	-21,800			
22	Facilities					22	Management				
23	Central Region Facilities	85,400				23	*****	*****			
24	Northern Region Facilities	117,700				24	***** University of Alaska *****				
25	Southeast Region Facilities	-2,500				25	*****	*****			
26	Central Region Highways and	-159,200				26	University of Alaska	4,500,000			4,500,000
27	Aviation					27	Anchorage				
28	Northern Region Highways	404,700				28	Anchorage Campus	4,500,000			
29	and Aviation					29	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				
30	Southeast Region Highways	-8,600									
31	and Aviation										
32	Whittier Access and Tunnel	415,900									
33	International Airports		-43,700		-43,700						
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1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
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4 **Department of Administration**

5	1004	Unrestricted General Fund Receipts	1,096,600
6	1005	General Fund/Program Receipts	136,200
7	1007	Interagency Receipts	-300
8	1017	Group Health and Life Benefits Fund	-113,300
9	1023	FICA Administration Fund Account	-600
10	1029	Public Employees Retirement Trust Fund	-21,100
11	1034	Teachers Retirement Trust Fund	141,200
12	1037	General Fund / Mental Health	-700
13	1042	Judicial Retirement System	-25,100
14	1045	National Guard Retirement System	-25,400
15	1061	Capital Improvement Project Receipts	-1,600
16	1108	Statutory Designated Program Receipts	110,000
17	1147	Public Building Fund	-3,100
18	1162	Alaska Oil & Gas Conservation Commission	-1,700
19		Receipts	
20	***	Total Agency Funding ***	\$1,291,100

21 **Department of Commerce, Community and Economic Development**

22	1002	Federal Receipts	-3,400
23	1003	General Fund Match	-3,300
24	1004	Unrestricted General Fund Receipts	6,307,500
25	1005	General Fund/Program Receipts	-8,094,100
26	1007	Interagency Receipts	-15,600
27	1036	Commercial Fishing Loan Fund	-70,800
28	1061	Capital Improvement Project Receipts	-5,100
29	1070	Fisheries Enhancement Revolving Loan Fund	-1,700
30	1102	Alaska Industrial Development & Export	110,000
31		Authority Receipts	

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1	1141	Regulatory Commission of Alaska Receipts	-19,400
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2	1156	Receipt Supported Services	-126,600
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3	1164	Rural Development Initiative Fund	-300
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4	1170	Small Business Economic Development	-200
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5		Revolving Loan Fund	
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6	***	Total Agency Funding ***	\$-1,923,000
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7 **Department of Corrections**

8	1002	Federal Receipts	-7,700
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9	1004	Unrestricted General Fund Receipts	7,945,100
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10	1005	General Fund/Program Receipts	-8,000
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11	1037	General Fund / Mental Health	-700
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12	***	Total Agency Funding ***	\$7,928,700
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13 **Department of Education and Early Development**

14	1002	Federal Receipts	-10,700
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15	1003	General Fund Match	-700
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16	1004	Unrestricted General Fund Receipts	116,400
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17	1005	General Fund/Program Receipts	-1,800
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18	1007	Interagency Receipts	-4,000
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19	1014	Donated Commodity/Handling Fee Account	-500
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20	***	Total Agency Funding ***	\$98,700
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21 **Department of Environmental Conservation**

22	1002	Federal Receipts	-47,800
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23	1003	General Fund Match	1,800
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24	1004	Unrestricted General Fund Receipts	-178,900
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25	1005	General Fund/Program Receipts	-30,800
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26	1007	Interagency Receipts	-7,200
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27	1052	Oil/Hazardous Release Prevention & Response	-43,200
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28		Fund	
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29	1061	Capital Improvement Project Receipts	-16,000
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30	1075	Alaska Clean Water Fund	-200
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31	1093	Clean Air Protection Fund	900
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1	1166 Commercial Passenger Vessel Environmental	-400
2	Compliance Fund	
3	1205 Berth Fees for the Ocean Ranger Program	10,100
4	*** Total Agency Funding ***	\$-311,700
5	Department of Fish and Game	
6	1002 Federal Receipts	-145,400
7	1003 General Fund Match	4,200
8	1004 Unrestricted General Fund Receipts	-109,800
9	1005 General Fund/Program Receipts	1,500
10	1007 Interagency Receipts	-500
11	1018 Exxon Valdez Oil Spill Trust	-400
12	1024 Fish and Game Fund	-500
13	1061 Capital Improvement Project Receipts	-59,100
14	1108 Statutory Designated Program Receipts	303,000
15	*** Total Agency Funding ***	\$-7,000
16	Department of Health and Social Services	
17	1002 Federal Receipts	70,248,100
18	1003 General Fund Match	10,707,000
19	1004 Unrestricted General Fund Receipts	6,776,400
20	1005 General Fund/Program Receipts	-28,600
21	1007 Interagency Receipts	-19,400
22	1037 General Fund / Mental Health	477,700
23	1061 Capital Improvement Project Receipts	-9,500
24	1092 Mental Health Trust Authority Authorized	1,300
25	Receipts	
26	1108 Statutory Designated Program Receipts	-6,700
27	1168 Tobacco Use Education and Cessation Fund	-3,300
28	1180 Alcohol and Other Drug Abuse Treatment &	5,200
29	Prevention Fund	
30	1212 Federal Stimulus: ARRA 2009	11,522,300
31	*** Total Agency Funding ***	\$99,670,500

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1	Department of Labor and Workforce Development	
2	1002 Federal Receipts	-174,600
3	1003 General Fund Match	-6,000
4	1004 Unrestricted General Fund Receipts	-20,500
5	1005 General Fund/Program Receipts	-9,800
6	1007 Interagency Receipts	-43,500
7	1031 Second Injury Fund Reserve Account	-900
8	1032 Fishermen's Fund	-800
9	1049 Training and Building Fund	-2,700
10	1054 State Training & Employment Program	-3,200
11	1108 Statutory Designated Program Receipts	99,500
12	1151 Technical Vocational Education Program	-1,800
13	Receipts	
14	1157 Workers Safety and Compensation	-9,800
15	Administration Account	
16	1172 Building Safety Account	-3,700
17	1212 Federal Stimulus: ARRA 2009	-2,200
18	*** Total Agency Funding ***	\$-180,000
19	Department of Law	
20	1004 Unrestricted General Fund Receipts	4,754,800
21	1005 General Fund/Program Receipts	-1,400
22	1007 Interagency Receipts	89,000
23	1055 Inter-Agency/Oil & Hazardous Waste	-7,200
24	1141 Regulatory Commission of Alaska Receipts	-2,700
25	*** Total Agency Funding ***	\$4,832,500
26	Department of Military and Veterans Affairs	
27	1002 Federal Receipts	-39,300
28	1003 General Fund Match	-6,800
29	1004 Unrestricted General Fund Receipts	-9,400
30	1007 Interagency Receipts	-2,800
31	1061 Capital Improvement Project Receipts	-15,700

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1	*** Total Agency Funding ***	\$-74,000
2	Department of Natural Resources	
3	1002 Federal Receipts	27,100
4	1003 General Fund Match	10,100
5	1004 Unrestricted General Fund Receipts	10,025,300
6	1005 General Fund/Program Receipts	37,000
7	1007 Interagency Receipts	18,400
8	1021 Agricultural Revolving Loan Fund	8,100
9	1055 Inter-Agency/Oil & Hazardous Waste	400
10	1061 Capital Improvement Project Receipts	28,500
11	1092 Mental Health Trust Authority Authorized	75,000
12	Receipts	
13	1105 Permanent Fund Gross Receipts	9,200
14	1108 Statutory Designated Program Receipts	9,600
15	1153 State Land Disposal Income Fund	29,000
16	1155 Timber Sale Receipts	2,100
17	*** Total Agency Funding ***	\$10,279,800
18	Department of Public Safety	
19	1002 Federal Receipts	-100
20	1003 General Fund Match	-400
21	1004 Unrestricted General Fund Receipts	-217,400
22	1005 General Fund/Program Receipts	-9,800
23	1007 Interagency Receipts	-100
24	1061 Capital Improvement Project Receipts	-100
25	1108 Statutory Designated Program Receipts	15,000
26	*** Total Agency Funding ***	\$-212,900
27	Department of Revenue	
28	1002 Federal Receipts	-194,700
29	1003 General Fund Match	-20,600
30	1004 Unrestricted General Fund Receipts	-55,100
31	1005 General Fund/Program Receipts	-3,600

CSSB 76(FIN), Sec. 2

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1	1007 Interagency Receipts	-7,600
2	1016 CSSD Federal Incentive Payments	154,700
3	1037 General Fund / Mental Health	-10,800
4	1050 Permanent Fund Dividend Fund	-19,800
5	1066 Public School Trust Fund	-100
6	1105 Permanent Fund Gross Receipts	18,499,200
7	1169 Power Cost Equalization Endowment Fund	-100
8	*** Total Agency Funding ***	\$18,341,500
9	Department of Transportation & Public Facilities	
10	1002 Federal Receipts	-600
11	1004 Unrestricted General Fund Receipts	770,200
12	1005 General Fund/Program Receipts	-75,300
13	1007 Interagency Receipts	-2,000
14	1026 Highways Equipment Working Capital Fund	478,400
15	1027 International Airports Revenue Fund	-47,900
16	1061 Capital Improvement Project Receipts	100
17	1076 Alaska Marine Highway System Fund	-85,200
18	1108 Statutory Designated Program Receipts	-100
19	1214 Whittier Tunnel Tolls	2,100
20	1215 Unified Carrier Registration Receipts	68,400
21	*** Total Agency Funding ***	\$1,108,100
22	University of Alaska	
23	1002 Federal Receipts	4,500,000
24	*** Total Agency Funding ***	\$4,500,000
25	***** Total Budget *****	\$145,342,300
26	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CSSB 76(FIN), Sec. 2

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1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
 2 this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1003 General Fund Match	10,685,300
6 1004 Unrestricted General Fund Receipts	37,201,200
7 1037 General Fund / Mental Health	465,500
8 ***Total Unrestricted General Funds***	\$48,352,000
9 Designated General Funds	
10 1005 General Fund/Program Receipts	-8,088,500
11 1021 Agricultural Revolving Loan Fund	8,100
12 1031 Second Injury Fund Reserve Account	-900
13 1032 Fishermen's Fund	-800
14 1036 Commercial Fishing Loan Fund	-70,800
15 1049 Training and Building Fund	-2,700
16 1050 Permanent Fund Dividend Fund	-19,800
17 1052 Oil/Hazardous Release Prevention & Response	-43,200
18 Fund	
19 1054 State Training & Employment Program	-3,200
20 1066 Public School Trust Fund	-100
21 1070 Fisheries Enhancement Revolving Loan Fund	-1,700
22 1076 Alaska Marine Highway System Fund	-85,200
23 1141 Regulatory Commission of Alaska Receipts	-22,100
24 1151 Technical Vocational Education Program	-1,800
25 Receipts	
26 1153 State Land Disposal Income Fund	29,000
27 1155 Timber Sale Receipts	2,100
28 1156 Receipt Supported Services	-126,600
29 1157 Workers Safety and Compensation	-9,800
30 Administration Account	
31 1162 Alaska Oil & Gas Conservation Commission	-1,700

CSSB 76(FIN), Sec. 3

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1 Receipts	
2 1164 Rural Development Initiative Fund	-300
3 1166 Commercial Passenger Vessel Environmental	-400
4 Compliance Fund	
5 1168 Tobacco Use Education and Cessation Fund	-3,300
6 1169 Power Cost Equalization Endowment Fund	-100
7 1170 Small Business Economic Development	-200
8 Revolving Loan Fund	
9 1172 Building Safety Account	-3,700
10 1180 Alcohol and Other Drug Abuse Treatment &	5,200
11 Prevention Fund	
12 1205 Berth Fees for the Ocean Ranger Program	10,100
13 ***Total Designated General Funds***	\$-8,432,400
14 Other Non-Duplicated Funds	
15 1017 Group Health and Life Benefits Fund	-113,300
16 1018 Exxon Valdez Oil Spill Trust	-400
17 1023 FICA Administration Fund Account	-600
18 1024 Fish and Game Fund	-500
19 1027 International Airports Revenue Fund	-47,900
20 1029 Public Employees Retirement Trust Fund	-21,100
21 1034 Teachers Retirement Trust Fund	141,200
22 1042 Judicial Retirement System	-25,100
23 1045 National Guard Retirement System	-25,400
24 1092 Mental Health Trust Authority Authorized	76,300
25 Receipts	
26 1093 Clean Air Protection Fund	900
27 1102 Alaska Industrial Development & Export	110,000
28 Authority Receipts	
29 1105 Permanent Fund Gross Receipts	18,508,400
30 1108 Statutory Designated Program Receipts	530,300
31 1214 Whittier Tunnel Tolls	2,100

CSSB 76(FIN), Sec. 3

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1	1215	Unified Carrier Registration Receipts	68,400
2	***Total Other Non-Duplicated Funds***		\$19,203,300
3	Federal Funds		
4	1002	Federal Receipts	74,150,900
5	1014	Donated Commodity/Handling Fee Account	-500
6	1016	CSSD Federal Incentive Payments	154,700
7	1212	Federal Stimulus: ARRA 2009	11,520,100
8	***Total Federal Funds***		\$85,825,200
9	Duplicated Funds		
10	1007	Interagency Receipts	4,400
11	1026	Highways Equipment Working Capital Fund	478,400
12	1055	Inter-Agency/Oil & Hazardous Waste	-6,800
13	1061	Capital Improvement Project Receipts	-78,500
14	1075	Alaska Clean Water Fund	-200
15	1147	Public Building Fund	-3,100
16	***Total Duplicated Funds***		\$394,200
17	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CSSB 76(FIN), Sec. 3

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1 * **Sec. 4.** The following appropriation items are for supplemental capital projects and grants
2 from the general fund or other funds as set out in section 5 of this Act by funding source to
3 the agencies named for the purposes expressed and lapse under AS 37.25.020, unless
4 otherwise noted.

	Appropriation	General	Other
	Allocations	Items	Funds
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Grants to Named Recipients			
(AS 37.05.316)			
Alaska Native Arts	300,000	300,000	
Foundation - Marketing			
Grant (HD 17-32)			
Inter-Island Ferry	350,000	350,000	
Authority (HD 1-5)			

17 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

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CSSB 76(FIN), Sec. 4

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1004 Unrestricted General Fund Receipts	650,000
6	*** Total Agency Funding ***	\$650,000
7	***** Total Budget *****	\$650,000
8	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	650,000
6	***Total Unrestricted General Funds***	\$650,000
7	Designated General Funds	
8	***Total Designated General Funds***	\$0
9	Other Non-Duplicated Funds	
10	***Total Other Non-Duplicated Funds***	\$0
11	Federal Funds	
12	***Total Federal Funds***	\$0
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0
15	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CSSB 76(FIN), Sec. 6

1 * **Sec. 7.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. Section 4, ch. 30,
2 SLA 2007, page 89, line 33, through page 90, line 4, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
3 Comprehensive Oil and Gas	<u>2,750,000</u>	<u>1,375,000</u>	<u>1,375,000</u>
4 Infrastructure Risk	[5,000,000]	[2,500,000]	[2,500,000]
5 Assessment Phase 1 (HD 1-40)			

6 * **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 16(b), ch.
7 41, SLA 2010, is amended to read:

8 (b) If the amount of federal receipts appropriated in sec. 1, ch. 41, SLA
9 2010, [FROM P.L. 111-5 (AMERICAN RECOVERY AND REINVESTMENT ACT
10 OF 2009) APPROPRIATED IN SEC. 1 OF THIS ACT] for state Medicaid programs
11 for an enhanced federal Medicaid assistance percentage rate for the fiscal year
12 ending June 30, 2011, is not available to the state in the amount appropriated, the
13 appropriation of federal receipts is reduced by the unavailable amount, and the
14 difference between the amount of federal receipts appropriated and the amount
15 received is appropriated from the general fund to the Department of Health and Social
16 Services for Medicaid programs for the fiscal year ending June 30, 2011.

17 (b) The sum of \$167,065.58 is appropriated from the general fund to the Department
18 of Health and Social Services for the purpose of paying a legal settlement entered into
19 between the Department of Health and Social Services and Hope Community Resources, Inc.,
20 related to reimbursement rates for home and community-based services for the fiscal year
21 ending June 30, 2011.

22 (c) The sum of \$132,000 is appropriated from the general fund to the Department of
23 Health and Social Services for the purpose of paying a legal settlement entered into between
24 the Department of Health and Social Services and NANA Management Services related to a
25 nursing home facility for the fiscal year ending June 30, 2011.

26 * **Sec. 9.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The sum
27 of \$75,000 is appropriated from the workers' safety and compensation administration account
28 (AS 23.05.067) to the Department of Labor and Workforce Development, workers'
29 compensation, for establishment of the workers' compensation medical fee schedule for the
30

Enrolled SB 76

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1 fiscal year ending June 30, 2011.

2 * **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$253,176.86 is appropriated from the
3 general fund to the Department of Law, civil division, deputy attorney general's office, for the
4 purpose of paying judgments and settlements against the state for the fiscal year ending
5 June 30, 2011.

6 (b) The amount necessary, after application of the amount appropriated in (a) of this
7 section, to pay judgments awarded against the state on or before June 30, 2011, is
8 appropriated from the general fund to the Department of Law, civil division, deputy attorney
9 general's office, for the purpose of paying judgments against the state for the fiscal year
10 ending June 30, 2011.

11 * **Sec. 11.** DEPARTMENT OF NATURAL RESOURCES. (a) Section 12, ch. 2, FSSLA
12 1999, as amended by sec. 30, ch. 135, SLA 2000, sec. 73(b), ch. 61, SLA 2001, sec. 47(b), ch.
13 1, SSSLA 2002, sec. 24(l), ch. 159, SLA 2004, sec. 34(a), ch. 82, SLA 2006, and sec. 31(a),
14 ch. 29, SLA 2008, is amended to read:

15 Sec. 12. DEPARTMENT OF NATURAL RESOURCES. The unexpended and
16 unobligated balance of the appropriation made in sec. 9, ch. 139, SLA 1998 (DNR
17 appraisal of public school lands - \$432,525) is reappropriated for the fiscal years
18 ending June 30, 2000, June 30, 2001, June 30, 2002, June 30, 2003, June 30, 2004,
19 June 30, 2005, June 30, 2006, June 30, 2007, June 30, 2008, June 30, 2009, June 30,
20 2010, [AND] June 30, 2011, June 30, 2012, and June 30, 2013, to the Department of
21 Natural Resources for an appraisal of public school lands to determine the fair market
22 value of the public school trust land where the land was redesignated as general grant
23 land in 1978.

24 (b) Section 47(c), ch. 1, SSSLA 2002, as amended by sec. 24(m), ch. 159, SLA 2004,
25 sec. 34(b), ch. 82, SLA 2006, and sec. 31(b), ch. 29, SLA 2008, is amended to read:

26 (c) The sum of \$305,000 is appropriated from the public school trust fund
27 (AS 37.14.110) to the Department of Natural Resources for the fiscal years ending
28 June 30, 2002, June 30, 2003, June 30, 2004, June 30, 2005, June 30, 2006, June 30,
29 2007, June 30, 2008, June 30, 2009, June 30, 2010, [AND] June 30, 2011, June 30,
30 2012, and June 30, 2013, for an appraisal of public school lands to determine the fair
31 market value of the public school trust land where the land was redesignated as

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Enrolled SB 76

1 general grant land in 1978.

2 (c) Section 22(c), ch. 14, SLA 2009, is amended to read:

3 (c) Section 12, ch. 14, SLA 2009, [OF THIS ACT] lapses June 30, 2012
4 [2011].

5 * **Sec. 12.** DEPARTMENT OF PUBLIC SAFETY. Section 1, ch. 43, SLA 2010, page 3,
6 lines 8 - 9, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
9 Crime Lab Replacement (HD 17-32)	<u>70,750,000</u>	<u>70,750,000</u>
10	[75,750,000]	[75,750,000]

11 * **Sec. 13.** DEPARTMENT OF REVENUE. (a) Section 36, ch. 43, SLA 2010, is amended
12 to read:

13 Sec. 36. DEPARTMENT OF REVENUE. The amount necessary for the
14 purpose, estimated to be \$4,766,400, is appropriated from the general fund to the
15 Department of Revenue, State Bond Committee, to pay expenses incident to the sale
16 and issuance of general obligation bonds for library, education, and educational
17 research facilities for the fiscal years [YEAR] ending June 30, 2011, June 30, 2012,
18 and June 30, 2013.

19 (b) Section 13(b), ch. 14, SLA 2009, is amended to read:

20 (b) Section 9, ch. 1, 4SSLA 2008, is amended by adding a new subsection to
21 read:

22 (c) The appropriation made in sec. 1(b), ch. 1, 4SSLA 2008, as amended by
23 sec. 13(a), ch. 14, SLA 2009, lapses June 30, 2011 [OF THIS ACT DOES NOT
24 LAPSE].

25 * **Sec. 14.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The
26 unexpended and unobligated balances, not to exceed \$4,000,000, of the appropriations made
27 in sec. 22(a) and (b), ch. 41, SLA 2010 (Office of the Governor, distribution to state agencies
28 to offset increased fuel and utility costs) and allocated to the Department of Transportation
29 and Public Facilities under sec. 22(d)(1), ch. 41, SLA 2010, are reappropriated to the
30 Department of Transportation and Public Facilities for Alaska marine highway system vessel
31 and terminal overhaul and rehabilitation.

Enrolled SB 76

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1 * **Sec. 15.** FUND CAPITALIZATION. The unexpended and unobligated balance on the
2 effective date of this section of the income assets of the Alaska children's trust
3 (AS 37.14.200(a)), estimated to be \$204,000, is appropriated to the Alaska children's trust
4 grant account (AS 37.14.205(a)) for the purposes allowed by AS 37.14.205(b).

5 * **Sec. 16.** STATE DEBT AND OTHER OBLIGATIONS. Section 32(n), ch. 41, SLA 2010,
6 is amended to read:

7 (n) The sum of \$50,047,900 is appropriated to the state bond committee for
8 payment of debt service and [TRUSTEE] fees on outstanding international airports
9 revenue bonds for the fiscal year ending June 30, 2011, from the following sources in
10 the amounts stated:

SOURCE	AMOUNT
12 International Airports Revenue Fund	<u>\$44,640,292</u>
13 (AS 37.15.430(a))	[\$46,847,900]
14 Passenger facility charge	<u>5,200,000</u>
15	[3,200,000]
16 <u>Build America Bonds interest subsidy receipts</u>	<u>207,608</u>

17 * **Sec. 17.** RATIFICATIONS OF CERTAIN EXPENDITURES. (a) The expenditures by
18 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,
19 2010, (AR 37313-10 Fire General Fund) are ratified in the amount of \$23,458,478.12.

20 (b) The expenditures by the Department of Public Safety for highway safety for the
21 fiscal year ending June 30, 2010, (AR 47834-10 Bureau of Highway Patrol RSA with
22 DOT/PF) are ratified in the amount of \$18,407.80 to reverse the negative account balance in
23 the Alaska state accounting system in the amount listed for the AR number. The appropriation
24 from which those expenditures were actually paid is amended by increasing the appropriation
25 by \$18,407.80.

26 * **Sec. 18.** STATUTORY BUDGET RESERVE FUND. The unobligated balance of the
27 operating general fund (state accounting system fund number 11100) at the close of business
28 on June 30, 2011, is appropriated to the budget reserve fund (AS 37.05.540(a)).

29 * **Sec. 19.** LAPSE. (a) The appropriation made in sec. 14 of this Act is for a capital project
30 and lapses under AS 37.25.020.

31 (b) The appropriations made in secs. 15 and 18 of this Act are for the capitalization of

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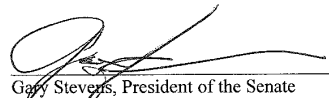
Enrolled SB 76

1 funds and do not lapse.
2 * **Sec. 20.** CONTINGENCY. The appropriation made in sec. 9 of this Act is contingent on
3 passage by the Twenty-Seventh Alaska State Legislature in the First Regular Session and
4 enactment into law of a version of HB 13.
5 * **Sec. 21.** This Act takes effect May 17, 2011.

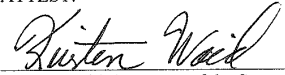
AUTHENTICATION

The following officers of the Legislature certify that the attached enrolled bill, CSSB 76(FIN), consisting of 38 pages, was passed in conformity with the requirements of the constitution and laws of the State of Alaska and the Uniform Rules of the Legislature.

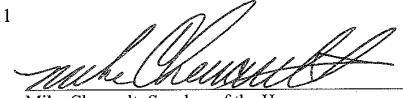
Passed by the Senate April 20, 2011


Gary Stevens, President of the Senate

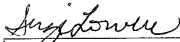
ATTEST:


Kirsten Waid, Secretary of the Senate


Passed by the House April 21, 2011


Mike Chenault, Speaker of the House

ATTEST:


Suzi Lowell, Chief Clerk of the House

Approved by the Governor May 17 20 11


Sean Parnell, Governor of Alaska

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June 29, 2011

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801

Dear Speaker Chenault,

On this date, I signed with line item vetoes the following bill passed by the first special session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 108

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date."

Chapter No. 3, FSSLA 2011

The budget I presented to the Legislature limited the growth in the State operating budget while preserving the programs and services important to Alaskans. I appreciate the careful consideration and support from the Legislature of this request.

House Bill 108, as passed by the Legislature, contained appropriations for Fiscal Year 2011 and Fiscal Year 2012 totaling \$11.8 billion, of which \$7.8 billion is general fund. The budget includes special appropriations for tax credits, revenue sharing, and direct deposits to the retirement system costs, and includes funding for public education, the university, public health and safety, transportation, resource development, and funding for State government programs, services, and grants.

In addition, HB 108 includes savings and special appropriations of \$3.5 billion, including \$1.1 billion to forward fund K-12 education in FY 2013, and \$929 million for inflation proofing of Alaska's Permanent Fund. \$479.5 million is appropriated for the retirement system unfunded liability and \$526 million for permanent fund dividends.

Through line-item vetoes, I have reduced the appropriations in HB 108 by \$12.1 million. This reduction in debt service costs results from the \$199 million in debt buy-down for previously approved debt and lease financing.

The Honorable Mike Chenault
June 29, 2011
Page 2

Please note that HB 108, Section 13(g), relating to funding for tourism marketing, is repealed in Section 54 of Senate Bill 46 and replaced with \$12 million in SB 46, Section 13.

The enclosed spreadsheet contains a summary of the vetoed appropriations including the appropriation cite, fund source, and the reason for the veto.

Sincerely,

A handwritten signature in blue ink that reads "Sean Parnell".

Sean Parnell
Governor

Enclosure

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

May 17, 2011

TO: Suzi Lowell
Chief Clerk

FROM: Patty Rose
Enrolling Secretary

SUBJECT: CCS HB 108

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 108, which have been corrected in enrolling:

Page 10, line 20:
Delete "their"
Insert "its"

Page 12, line 26, following "education":
Insert "and Early Development"

Page 26, line 20, following "AS 43.56.018,":
Insert "AS 43.65.018,"

Page 40, line 6:
Delete "submits a"
Insert "submit an"

Page 73, line 5:
Delete "amount"
Insert "sum"

Page 73, line 14:
Delete "amount"
Insert "sum"

Page 75, line 4:
Delete the first occurrence of "the"
Insert "be"

Suzi Lowell
August 18, 2011
Page 2

Page 91, line 11:
Delete "Susitna"
Insert "South"

Page 93, line 13:
Delete "10"
Insert "10(a) - (d)"



LAWS OF ALASKA

2011

FIRST SPECIAL SESSION

Source
CCS HB 108

Chapter No.
___3___

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, amending appropriations, and making reappropriations; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 108

AN ACT

1 Making appropriations for the operating and loan program expenses of state government and
2 for certain programs, capitalizing funds, amending appropriations, and making
3 reappropriations; and providing for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 108

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 3 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative Services	76,960,000	16,465,100	60,494,900

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41, SLA 2010, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative	1,695,300
Hearings	
DOA Leases	1,814,900
Office of the Commissioner	2,313,700

Of the funding appropriated to the Office of the Commissioner, \$1,328,200 shall be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY12, primarily for Personnel and Enterprise Technology Services.

Administrative Services	2,479,800
DOA Information	1,329,000
Technology Support	
Finance	9,245,200
E-Travel	2,919,200
Personnel	17,051,300

CCS HB 108, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Funds	Funds
Labor Relations	1,378,100		
Purchasing	1,336,600		
Property Management	1,014,400		
Central Mail	3,549,100		
Centralized Human Resources	281,700		
Retirement and Benefits	15,072,300		
Health Plans	15,100,400		
Administration			
Labor Agreements	50,000		
Miscellaneous Items			
Centralized ETS Services	338,200		
Unallocated Reduction	-9,200		
Leases	48,851,200	89,800	48,761,400
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41, SLA 2010, page 3, line 10, and collected in the Department of Administration's federally approved cost allocation plans.			
Leases	47,532,700		
Lease Administration	1,318,500		
State Owned Facilities	19,544,200	1,488,300	18,055,900
Facilities	17,147,200		
Facilities Administration	1,554,900		
Non-Public Building Fund	842,100		
Facilities			
Administration State	1,538,800	1,468,600	70,200
Facilities Rent			
Administration State	1,538,800		
Facilities Rent			
Special Systems	2,298,100	2,298,100	
Unlicensed Vessel	50,000		

CCS HB 108, Sec. 1

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1			Appropriation	General	Other	1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Participant Annuity					3	Alaska Oil and Gas	6,390,600	6,253,800	136,800	
4	Retirement Plan					4	Conservation Commission				
5	Elected Public Officers	2,248,100				5	Alaska Oil and Gas	6,390,600			
6	Retirement System Benefits					6	Conservation Commission				
7	Enterprise Technology		46,883,600	8,420,100	38,463,500	7	The amount appropriated by this appropriation includes the unexpended and unobligated				
8	Services					8	balance on June 30, 2011, of the receipts of the Department of Administration, Alaska Oil and				
9	State of Alaska	5,659,300				9	Gas Conservation Commission receipts account for regulatory cost charges under AS				
10	Telecommunications System					10	31.05.093 and permit fees under AS 31.05.090.				
11	Alaska Land Mobile Radio	1,150,000				11	Legal and Advocacy Services	44,836,100	43,163,400	1,672,700	
12	It is the intent of the legislature that the Commissioner of Administration will deliver a report					12	Office of Public Advocacy	21,454,700			
13	on the future viability of the Alaska Land Mobile Radio network to the legislature not later					13	Public Defender Agency	23,381,400			
14	than the 15th day of the second session of the 27th Alaska Legislature. The report should					14	Violent Crimes Compensation	2,460,100		2,460,100	
15	address anticipated operating and capital costs of sustaining the system and the sources of					15	Board				
16	funds that will be used to fund those costs. The report should also review alternatives to the					16	Violent Crimes	2,460,100			
17	ALMR network.					17	Compensation Board				
18	Enterprise Technology	40,074,300				18	Alaska Public Offices	1,470,900	1,470,900		
19	Services					19	Commission				
20	Information Services Fund		55,000		55,000	20	Alaska Public Offices	1,470,900			
21	Information Services Fund	55,000				21	Commission				
22	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.					22	Motor Vehicles	17,022,800	15,473,700	1,549,100	
23	Public Communications		5,272,200	4,948,500	323,700	23	Motor Vehicles	17,022,800			
24	Services					24	General Services Facilities	39,700		39,700	
25	Public Broadcasting	54,200				25	Maintenance				
26	Commission					26	General Services Facilities	39,700			
27	Public Broadcasting - Radio	3,319,900				27	Maintenance				
28	Public Broadcasting - T.V.	727,100				28	ETS Facilities Maintenance	23,000		23,000	
29	Satellite Infrastructure	1,171,000				29	ETS Facilities Maintenance	23,000			
30	AIRRES Grant		100,000	100,000		30	*****			*****	
31	AIRRES Grant	100,000				31	***** Department of Commerce, Community, and Economic Development *****				
32	Risk Management		36,969,700		36,969,700	32	*****			*****	
33	Risk Management	36,969,700				33	Executive Administration	5,778,800	1,469,400	4,309,400	
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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Commissioner's Office	971,700			
4	Administrative Services	4,807,100			
5	Economic Development		3,900,400	3,366,600	533,800
6	Economic Development	3,900,400			
7	Community and Regional Affairs		11,448,600	7,417,100	4,031,500
8	Affairs				
9	Community and Regional Affairs	11,448,600			
11	Revenue Sharing		28,895,900		28,895,900
12	Payment in Lieu of Taxes (PILT)	10,100,000			
14	National Forest Receipts	15,195,900			
15	Fisheries Taxes	3,600,000			
16	Investments		4,970,000	4,965,600	4,400
17	Investments	4,970,000			
18	Alaska Industrial Development and Export Authority		11,526,200		11,526,200
21	Alaska Industrial Development and Export Authority	11,264,200			
24	Alaska Industrial Development Corporation Facilities Maintenance	262,000			
27	Alaska Energy Authority		8,648,500	3,172,000	5,476,500
28	Alaska Energy Authority Owned Facilities	1,067,100			
30	Alaska Energy Authority Rural Energy Operations	5,876,300			
32	Alaska Energy Authority Technical Assistance	100,700			

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Statewide Project	1,604,400			
4	Development, Alternative Energy and Efficiency				
6	It is the intent of the legislature that the Alaska Energy Authority continue to work with the University of Alaska on small-scale nuclear power feasibility research.				
8	Banking and Securities		3,512,400	3,512,400	
9	Banking and Securities	3,512,400			
10	Insurance Operations		7,161,500	7,020,500	141,000
11	Insurance Operations	7,161,500			
12	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and Economic Development, division of insurance, program receipts from license fees and service fees.				
16	Corporations, Business and Professional Licensing		11,602,500	10,496,900	1,105,600
17	Professional Licensing				
18	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).				
20	Corporations, Business and Professional Licensing	11,602,500			
22	Regulatory Commission of Alaska		8,932,100	8,587,800	344,300
23	Regulatory Commission of Alaska				
24	Regulatory Commission of Alaska	8,932,100			
26	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.				
30	DCED State Facilities Rent		1,345,200	585,000	760,200
31	DCED State Facilities Rent	1,345,200			
32	Rent				
33	Serve Alaska		3,581,600	253,200	3,328,400

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Serve Alaska	3,581,600		
4	*****		*****	
5	***** Department of Corrections *****			
6	*****		*****	
7	Administration and Support		7,000,900	6,889,500
8	Office of the Commissioner	1,330,500		
9	Administrative Services	2,918,900		
10	Information Technology	2,138,500		
11	MIS			
12	Research and Records	323,100		
13	DOC State Facilities Rent	289,900		
14	Population Management		225,325,900	208,416,300
15	It is the intent of the legislature that the Department of Corrections provide an analysis to the			
16	legislature by January 31, 2012 showing the cost differences between paying overtime to			
17	correctional officers versus hiring new employees.			
18	It is the intent of the legislature that the Department of Corrections will prepare its FY 13			
19	budget request based on a current shift relief factor applied to updated and approved post			
20	orders; that the Department will calculate that shift relief factor by facility and will			
21	differentiate between mandatory and essential posts; and that the Department will update and			
22	approve post orders to ensure the safety of correctional staff, the general public, and inmates			
23	in custody.			
24	It is the intent of the legislature that the Department of Corrections will develop and			
25	promulgate construction plans that expand capacity at the Yukon-Kuskokwim Correctional			
26	Center and the Fairbanks Correctional Center to accommodate offender populations, and that			
27	the Department will request funding in its FY 13 budget for the development and construction			
28	of those facility expansions.			
29	Correctional Academy	1,070,000		
30	Facility-Capital	617,200		
31	Improvement Unit			
32	Prison System Expansion	436,700		
33	Facility Maintenance	12,280,500		

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Classification and Furlough	1,248,500		
4	Out-of-State Contractual	24,060,500		
5	Institution Director's	1,588,100		
6	Office			
7	Inmate Transportation	2,196,100		
8	Point of Arrest	628,700		
9	Anchorage Correctional	26,390,500		
10	Complex			
11	Anvil Mountain Correctional	5,504,300		
12	Center			
13	Combined Hiland Mountain	11,049,600		
14	Correctional Center			
15	Fairbanks Correctional	10,245,800		
16	Center			
17	Goose Creek Correctional	2,985,700		
18	Center			
19	Ketchikan Correctional	4,258,900		
20	Center			
21	Lemon Creek Correctional	9,084,600		
22	Center			
23	Matanuska-Susitna	4,538,600		
24	Correctional Center			
25	Palmer Correctional Center	13,164,700		
26	Spring Creek Correctional	21,886,800		
27	Center			
28	Wildwood Correctional	13,999,300		
29	Center			
30	Yukon-Kuskokwim	5,946,700		
31	Correctional Center			
32	Point MacKenzie	3,882,900		
33	Correctional Farm			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Probation and Parole	827,000		
4	Director's Office			
5	Statewide Probation and	14,403,000		
6	Parole			
7	Electronic Monitoring	2,696,500		
8	Community Jails	7,603,400		
9	Community Residential	21,906,800		
10	Centers			
11	Parole Board	824,500		
12	Inmate Health Care	34,290,000	33,834,200	455,800
13	It is the intent of the legislature that the Department of Corrections contract for in-house			
14	health care services rather than transporting prisoners to outside health care facilities, when			
15	cost effective.			
16	Behavioral Health Care	1,943,700		
17	Physical Health Care	32,346,300		
18	Offender Habilitation	4,680,800	4,442,000	238,800
19	It is the intent of the legislature that the Department of Corrections increase the percentages of			
20	its budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment			
21	and Sex Offender Management Programs.			
22	It is the intent of the legislature that the Department of Corrections will work over the interim			
23	to devise a budget re-prioritization and re-investment strategy focused on research-based cost-			
24	effective offender habilitation and reentry measures, and that the Department will request			
25	funding in its FY 13 budget for expanding the Department's substance abuse treatment			
26	programs, behavioral and mental health programs, the Probationer Accountability with			
27	Certain Enforcement, and the Electronic Monitoring Program.			
28	Education Programs	672,800		
29	Vocational Education	150,000		
30	Programs			
31	Domestic Violence Program	175,000		
32	It is the intent of the legislature that the Department of Corrections provide an analysis and			
33	programmatic options for a Domestic Violence Offender Treatment Program within the			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Department. It is the intent of the legislature that the program options be modeled after the			
4	Department's Sex Offender Management Program.			
5	Substance Abuse Treatment	915,900		
6	Program			
7	Sex Offender Management	2,767,100		
8	Program			
9	24 Hour Institutional	7,724,200	7,724,200	
10	Utilities			
11	24 Hour Institutional	7,724,200		
12	Utilities			
13	*****		*****	
14	***** Department of Education and Early Development *****			
15	*****		*****	
16	K-12 Support	45,077,000	24,286,000	20,791,000
17	A school district may not receive state education aid for K-12 support appropriated under sec.			
18	1 of this Act and distributed by the Department of Education and Early Development under			
19	AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of			
20	the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or			
21	Federal Bureau of Investigation to contact students on a school campus if the school district			
22	allows college, vocational school, or other job recruiters on a campus to contact students; (2)			
23	refuses to allow the Boy Scouts of America to use school facilities for meetings or contact			
24	with students if the school makes the facility available to other nonschool groups in the			
25	community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training			
26	Corps program or a Junior Reserve Officers' Training Corps program.			
27	Foundation Program	33,141,000		
28	Boarding Home Grants	1,690,800		
29	Youth in Detention	1,100,000		
30	Special Schools	3,318,400		
31	Alaska Challenge Youth	5,826,800		
32	Academy			
33	Education Support Services	6,050,600	3,371,800	2,678,800

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		Appropriation	General	Other
		Allocations	Funds	Funds
3	Executive Administration	855,100		
4	Administrative Services	1,452,500		
5	Information Services	1,325,300		
6	School Finance & Facilities	2,417,700		
7	Teaching and Learning Support	233,923,200	26,735,500	207,187,700
8	Student and School	166,641,300		
9	Achievement			
10	State System of Support	2,061,600		
11	Statewide Mentoring	3,150,000		
12	Program			
13	Teacher Certification	740,400		
14	The amount allocated for Teacher Certification includes the unexpended and unobligated			
15	balance on June 30, 2011, of the Department of Education and Early Development receipts			
16	from teacher certification fees under AS 14.20.020(c).			
17	Child Nutrition	50,648,200		
18	Early Learning Coordination	10,681,700		
19	Commissions and Boards	2,087,600	1,090,900	996,700
20	Professional Teaching	289,900		
21	Practices Commission			
22	Alaska State Council on the	1,797,700		
23	Arts			
24	Mt. Edgecumbe Boarding	10,222,300	4,221,600	6,000,700
25	School			
26	It is the intent of the legislature that the state Board of Education and Early Development			
27	maintain graduation standards for Mt. Edgecumbe high school that are at least as rigorous as			
28	those in place on April 11, 2011.			
29	Mt. Edgecumbe Boarding	10,222,300		
30	School			
31	State Facilities Maintenance	3,291,500	2,115,800	1,175,700
32	State Facilities	1,149,700		
33	Maintenance			

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		Appropriation	General	Other
		Allocations	Funds	Funds
3	EED State Facilities Rent	2,141,800		
4	Alaska Library and Museums	12,056,800	7,745,000	4,311,800
5	Library Operations	8,837,300		
6	Archives	1,202,900		
7	Museum Operations	2,016,600		
8	Alaska Postsecondary	21,019,600	5,964,800	15,054,800
9	Education Commission			
10	Program Administration &	18,054,800		
11	Operations			
12	WWAMI Medical Education	2,964,800		
13	Alaska Performance	6,000,000	6,000,000	
14	Scholarship Awards			
15	Alaska Performance	6,000,000		
16	Scholarship Awards			
17	*****		*****	
18	***** Department of Environmental Conservation *****			
19	*****		*****	
20	Administration	8,730,200	5,200,800	3,529,400
21	Office of the Commissioner	1,062,900		
22	Administrative Services	5,082,000		
23	The amount allocated for Administrative Services includes the unexpended and unobligated			
24	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			
25	Department of Environmental Conservation's federal approved indirect cost allocation plan			
26	for expenditures incurred by the Department of Environmental Conservation.			
27	It is the intent of the Legislature that in future budgets, inter-agency receipt authorization in			
28	the Administrative Services Division be adjusted to reflect actual expenditures. This will			
29	provide a more accurate view of the Department's true budget than the Department's current			
30	method.			
31	State Support Services	2,585,300		
32	DEC Buildings Maintenance	627,800	627,800	
33	and Operations			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
DEC Buildings Maintenance	627,800			
and Operations				
Environmental Health	27,642,800		14,374,400	13,268,400
Environmental Health	360,500			
Director				
Food Safety & Sanitation	4,421,300			
Laboratory Services	3,115,300			
It is the intent of the Legislature that the Department of Environmental Conservation work closely with molluscan shellfish producers to explore methods of lowering the cost to the public and private sectors of certifying the water quality of shellfish harvest areas. The Department of Environmental Conservation shall produce a written report on progress to the Legislature during the first month of the 2012 Legislative session.				
Drinking Water	7,122,700			
Solid Waste Management	2,392,300			
Air Quality Director	267,700			
Air Quality	9,963,000			
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2011, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.				
Spill Prevention and Response	18,629,200		13,910,200	4,719,000
Spill Prevention and	281,900			
Response Director				
Contaminated Sites Program	7,638,400			
Industry Preparedness and	4,921,900			
Pipeline Operations				
Prevention and Emergency	4,277,600			
Response				
Response Fund	1,509,400			
Administration				
Water	23,857,100		11,582,600	12,274,500
Water Quality	15,935,300			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Facility Construction	7,921,800			
*****		*****		
***** Department of Fish and Game *****				
*****		*****		
The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2011 of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.				
Commercial Fisheries	67,444,900		48,277,000	19,167,900
The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.				
Southeast Region Fisheries	8,529,200			
Management				
Central Region Fisheries	8,700,300			
Management				
AYK Region Fisheries	7,281,800			
Management				
Westward Region Fisheries	9,001,900			
Management				
Headquarters Fisheries	10,819,600			
Management				
Commercial Fisheries	23,112,100			
Special Projects				
The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game, Commercial Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.				
Sport Fisheries	48,405,400		5,985,000	42,420,400
Sport Fisheries	44,301,900			
Sport Fish Hatcheries	4,103,500			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Wildlife Conservation	43,512,700	8,023,500	35,489,200	
Wildlife Conservation	30,856,400			
It is the intent of the legislature that the Department of Fish and Game may not import wood bison into the state or relocate wood bison to a new area of the state without prior legislative approval.				
Wildlife Conservation	11,923,800			
Special Projects				
It is the intent of the legislature that prior to the release of Wood Bison onto State of Alaska lands, the Department of Fish and Game shall have a signed letter from the appropriate federal agency(s) stating that Wood Bison will not be considered for threatened, endangered, or any other protective status in Alaska, now, or at any time in the future.				
Hunter Education Public	732,500			
Shooting Ranges				
Administration and Support	29,442,200	10,320,300	19,121,900	
Commissioner's Office	1,852,100			
Administrative Services	12,056,600			
Fish and Game Boards and	1,871,600			
Advisory Committees				
State Subsistence	5,852,400			
EVOS Trustee Council	3,670,700			
State Facilities	1,608,800			
Maintenance				
Fish and Game State	2,530,000			
Facilities Rent				
Habitat	5,955,300	3,752,200	2,203,100	
Habitat	5,955,300			
Commercial Fisheries Entry	4,198,500	4,084,100	114,400	
Commission				
Commercial Fisheries Entry	4,198,500			
Commission				
The amount appropriated for Commercial Fisheries Entry Commission includes the				

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.				

***** Office of the Governor *****				

Commissions/Special Offices	3,634,200	3,439,200	195,000	
Human Rights Commission	2,240,600			
Redistricting Board	1,393,600			
Executive Operations	16,973,400	16,973,400		
Executive Office	11,563,600			
Governor's House	577,200			
Contingency Fund	800,000			
Lieutenant Governor	1,132,600			
Domestic Violence and	2,900,000			
Sexual Assault				
Office of the Governor State	998,300	998,300		
Facilities Rent				
Governor's Office State	526,200			
Facilities Rent				
Governor's Office Leasing	472,100			
Office of Management and	2,590,900	2,590,900		
Budget				
Office of Management and	2,590,900			
Budget				
Elections	5,073,600	4,568,100	505,500	
Elections	5,073,600			

***** Department of Health and Social Services *****				

It is the intent of the legislature that the Department of Health and Social Services limit				

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.				
It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.				
Alaska Pioneer Homes		44,906,300	35,474,200	9,432,100
Alaska Pioneer Homes	1,534,400			
Management				
Pioneer Homes	43,371,900			
Behavioral Health		53,604,200	12,690,400	40,913,800
AK Fetal Alcohol Syndrome	1,409,000			
Program				
Alcohol Safety Action	3,044,100			
Program (ASAP)				
Behavioral Health Grants	6,924,200			
Behavioral Health	5,696,100			
Administration				
Community Action	5,188,700			
Prevention & Intervention				
Grants				
Rural Services and Suicide	785,900			
Prevention				
Psychiatric Emergency	1,714,400			
Services				
Services to the Seriously	2,184,000			
Mentally Ill				
Services for Severely	1,227,700			
Emotionally Disturbed				
Youth				
Alaska Psychiatric	25,278,300			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Institute				
Alaska Psychiatric	9,000			
Institute Advisory Board				
Alaska Mental Health Board	142,800			
and Advisory Board on				
Alcohol and Drug Abuse				
Children's Services		122,449,800	73,368,500	49,081,300
Children's Services	8,558,200			
Management				
Children's Services	1,804,500			
Training				
Front Line Social Workers	45,921,700			
Family Preservation	12,733,300			
Foster Care Base Rate	14,927,300			
Foster Care Augmented Rate	1,176,100			
Foster Care Special Need	6,097,500			
Subsidized Adoptions &	23,631,600			
Guardianship				
Residential Child Care	3,311,900			
Infant Learning Program	4,137,700			
Grants				
Children's Trust Programs	150,000			
Health Care Services		33,424,800	13,411,700	20,013,100
Catastrophic and Chronic	1,471,000			
Illness Assistance (AS				
47.08)				
Health Facilities Licensing	2,089,700			
and Certification				
Certification and Licensing	5,547,800			
Medical Assistance	19,823,600			
Administration				

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Rate Review	2,338,800		
4	Community Health Grants	2,153,900		
5	Juvenile Justice	54,609,700	51,903,300	2,706,400
6	McLaughlin Youth Center	17,886,700		
7	Mat-Su Youth Facility	2,144,200		
8	Kenai Peninsula Youth	1,802,300		
9	Facility			
10	Fairbanks Youth Facility	4,634,200		
11	Bethel Youth Facility	3,821,600		
12	Nome Youth Facility	2,556,600		
13	Johnson Youth Center	3,800,600		
14	Ketchikan Regional Youth	1,739,300		
15	Facility			
16	Probation Services	14,380,000		
17	Delinquency Prevention	1,314,800		
18	Youth Courts	529,400		
19	Public Assistance	303,954,200	163,287,500	140,666,700
20	Alaska Temporary	27,159,500		
21	Assistance Program			
22	Adult Public Assistance	60,131,400		
23	Child Care Benefits	47,196,300		
24	General Relief Assistance	1,905,400		
25	Tribal Assistance Programs	14,845,000		
26	Senior Benefits Payment	22,453,400		
27	Program			
28	Permanent Fund Dividend	16,284,700		
29	Hold Harmless			
30	Energy Assistance Program	21,073,800		
31	Public Assistance	4,579,100		
32	Administration			
33	Public Assistance Field	39,470,800		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Services			
4	Fraud Investigation	1,945,700		
5	Quality Control	2,034,500		
6	Work Services	16,035,200		
7	Women, Infants and	28,839,400		
8	Children			
9	Public Health	104,833,400	59,251,200	45,582,200
10	Health Planning and	4,943,300		
11	Systems Development			
12	Nursing	33,385,900		
13	Women, Children and Family	9,884,600		
14	Health			
15	Public Health	3,192,900		
16	Administrative Services			
17	Emergency Programs	6,918,600		
18	Chronic Disease Prevention	10,159,600		
19	and Health Promotion			
20	Epidemiology	11,399,700		
21	Bureau of Vital Statistics	2,993,500		
22	Emergency Medical Services	2,820,600		
23	Grants			
24	State Medical Examiner	3,074,500		
25	Public Health Laboratories	7,496,900		
26	Tobacco Prevention and	8,563,300		
27	Control			
28	Senior and Disabilities	43,795,200	24,873,200	18,922,000
29	Services			
30	General Relief/Temporary	7,373,400		
31	Assisted Living			
32	Senior and Disabilities	16,248,700		
33	Services Administration			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Senior Community Based	10,394,100		
4	Grants			
5	Senior Residential Services	815,000		
6	Community Developmental	6,574,000		
7	Disabilities Grants			
8	Commission on Aging	388,900		
9	Governor's Council on	2,001,100		
10	Disabilities and Special			
11	Education			
12	Departmental Support	46,198,200	21,692,300	24,505,900
13	Services			
14	Public Affairs	1,681,700		
15	Quality Assurance and Audit	1,226,700		
16	Commissioner's Office	2,669,600		
17	Assessment and Planning	250,000		
18	Administrative Support	11,239,600		
19	Services			
20	Hearings and Appeals	1,006,800		
21	Facilities Management	1,325,700		
22	Information Technology	17,575,300		
23	Services			
24	Facilities Maintenance	2,454,900		
25	Pioneers' Homes Facilities	2,125,000		
26	Maintenance			
27	HSS State Facilities Rent	4,642,900		
28	Human Services Community	1,685,300	1,685,300	
29	Matching Grant			
30	Human Services Community	1,685,300		
31	Matching Grant			
32	Community Initiative	832,800	820,400	12,400
33	Matching Grants			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Community Initiative	832,800		
4	Matching Grants			
5	(non-statutory grants)			
6	Medicaid Services	1,454,172,100	443,323,700	1,010,848,400
7	Behavioral Health Medicaid	119,878,700		
8	Services			
9	Children's Medicaid	11,033,600		
10	Services			
11	Adult Preventative Dental	8,995,500		
12	Medicaid Services			
13	Health Care Medicaid	850,444,300		
14	Services			
15	No money appropriated in this appropriation may be expended for an abortion that is not a			
16	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
17	Social Services may be expended only for mandatory services required under Title XIX of the			
18	Social Security Act and for optional services offered by the state under the state plan for			
19	medical assistance that has been approved by the United States Department of Health and			
20	Human Services.			
21	Senior and Disabilities	463,820,000		
22	Medicaid Services			
23	*****		*****	
24	***** Department of Labor and Workforce Development *****			
25	*****		*****	
26	Commissioner and	21,815,300	7,104,700	14,710,600
27	Administrative Services			
28	Commissioner's Office	1,186,000		
29	Alaska Labor Relations	543,400		
30	Agency			
31	Management Services	3,430,300		
32	The amount allocated for Management Services includes the unexpended and unobligated			
33	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Department of Labor and Workforce Development's federal indirect cost plan for			
4	expenditures incurred by the Department of Labor and Workforce Development.			
5	Human Resources	846,500		
6	Leasing	3,335,500		
7	Data Processing	7,590,200		
8	Labor Market Information	4,883,400		
9	Workers' Compensation	11,943,700	11,943,700	
10	Workers' Compensation	5,460,200		
11	Workers' Compensation	571,900		
12	Appeals Commission			
13	Workers' Compensation	280,000		
14	Benefits Guaranty Fund			
15	Second Injury Fund	3,994,600		
16	Fishermen's Fund	1,637,000		
17	Labor Standards and Safety	11,260,400	7,111,400	4,149,000
18	Wage and Hour	2,388,600		
19	Administration			
20	Mechanical Inspection	2,826,700		
21	Occupational Safety and	5,919,300		
22	Health			
23	Alaska Safety Advisory	125,800		
24	Council			
25	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
26	unobligated balance on June 30, 2011, of the Department of Labor and Workforce			
27	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
28	Employment Security	63,195,200	3,945,100	59,250,100
29	Employment and Training	29,993,400		
30	Services			
31	Of the combined amount of all federal receipts in this appropriation, the amount of			
32	\$3,439,900 is appropriated for the Unemployment Insurance Modernization account.			
33	Unemployment Insurance	29,812,100		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Adult Basic Education	3,389,700		
4	Business Partnerships	44,264,100	19,668,000	24,596,100
5	Workforce Investment Board	981,300		
6	Business Services	35,912,900		
7	Kotzebue Technical Center	1,507,700		
8	Operations Grant			
9	Southwest Alaska Vocational	497,600		
10	and Education Center			
11	Operations Grant			
12	Yuut Elitnaurviat, Inc.	907,700		
13	People's Learning Center			
14	Operations Grant			
15	Northwest Alaska Career and	702,600		
16	Technical Center			
17	Delta Career Advancement	302,600		
18	Center			
19	New Frontier Vocational	201,700		
20	Technical Center			
21	Construction Academy	3,250,000		
22	Training			
23	Vocational Rehabilitation	25,652,500	5,538,800	20,113,700
24	It is the intent of the legislature that the Department of Labor & Workforce Development			
25	work actively with tribal entities to improve vocational rehabilitation services provided to			
26	Alaskans across the state, particularly in rural areas.			
27	Vocational Rehabilitation	1,386,700		
28	Administration			
29	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
30	and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected			
31	under the Department of Labor and Workforce Development's federal indirect cost plan for			
32	expenditures incurred by the Department of Labor and Workforce Development.			
33	Client Services	15,657,300		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Independent Living	1,759,600		
4	Rehabilitation			
5	Disability Determination	5,326,600		
6	Special Projects	696,000		
7	Assistive Technology	614,400		
8	Americans With	211,900		
9	Disabilities Act (ADA)			
10	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
11	unobligated balance on June 30, 2011, of inter-agency receipts collected by the Department of			
12	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
13	Alaska Vocational Technical	15,200,200	10,280,000	4,920,200
14	Center			
15	Alaska Vocational Technical	13,492,300		
16	Center			
17	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
18	and unobligated balance on June 30, 2011, of contributions received by the Alaska Vocational			
19	Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019,			
20	AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045.			
21	It is the intent of the legislature that, when the Health Professions Opportunity federal grant			
22	received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that			
23	have been expanded with this funding be reconsidered. It is the understanding of the			
24	legislature that the department will discontinue these programs if federal funding is not			
25	available.			
26	AVTEC Facilities	1,707,900		
27	Maintenance			
28	*****	*****		
29	***** Department of Law *****			
30	*****	*****		
31	Criminal Division	32,616,500	28,121,100	4,495,400
32	First Judicial District	1,941,900		
33	Second Judicial District	2,060,900		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Third Judicial District:	7,819,100		
4	Anchorage			
5	Third Judicial District:	5,562,300		
6	Outside Anchorage			
7	Fourth Judicial District	5,728,900		
8	Criminal Justice	2,659,500		
9	Litigation			
10	Criminal Appeals/Special	6,843,900		
11	Litigation			
12	Civil Division	48,517,400	26,744,600	21,772,800
13	Deputy Attorney General's	825,000		
14	Office			
15	Child Protection	5,781,500		
16	Collections and Support	3,003,200		
17	Commercial and Fair	5,225,500		
18	Business			
19	The amount allocated for Commercial and Fair Business includes the unexpended and			
20	unobligated balance on June 30, 2011, of designated program receipts of the Department of			
21	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
22	judgment to be spent by the state for consumer education or consumer protection.			
23	Environmental Law	2,323,600		
24	Human Services	2,222,800		
25	Labor and State Affairs	6,028,900		
26	Legislation/Regulations	904,600		
27	Natural Resources	3,368,900		
28	Oil, Gas and Mining	7,255,900		
29	Opinions, Appeals and	2,098,200		
30	Ethics			
31	Regulatory Affairs Public	1,658,000		
32	Advocacy			
33	Timekeeping and Litigation	1,684,300		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Support			
4	Torts & Workers'	3,808,000		
5	Compensation			
6	Transportation Section	2,329,000		
7	Administration and Support	4,155,000	2,662,400	1,492,600
8	Office of the Attorney	654,600		
9	General			
10	Administrative Services	2,695,400		
11	Dimond Courthouse Public	805,000		
12	Building Fund			
13	*****		*****	
14	***** Department of Military and Veterans' Affairs *****			
15	*****		*****	
16	Military and Veterans'	50,177,500	11,839,600	38,337,900
17	Affairs			
18	Office of the Commissioner	5,405,100		
19	Homeland Security and	9,763,600		
20	Emergency Management			
21	Local Emergency Planning	300,000		
22	Committee			
23	National Guard Military	840,800		
24	Headquarters			
25	Army Guard Facilities	13,271,600		
26	Maintenance			
27	Air Guard Facilities	8,197,900		
28	Maintenance			
29	Alaska Military Youth	10,873,000		
30	Academy			
31	Veterans' Services	1,200,500		
32	State Active Duty	325,000		
33	Alaska National Guard	962,200	962,200	

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Benefits			
4	Educational Benefits	80,000		
5	Retirement Benefits	882,200		
6	Alaska Aerospace Corporation	29,034,500		29,034,500
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2011, of the federal and corporate receipts of the Alaska Aerospace			
9	Corporation.			
10	Alaska Aerospace	4,645,300		
11	Corporation			
12	Alaska Aerospace	24,389,200		
13	Corporation Facilities			
14	Maintenance			
15	*****		*****	
16	***** Department of Natural Resources *****			
17	*****		*****	
18	Administration & Support	34,833,700	19,812,300	15,021,400
19	Services			
20	Commissioner's Office	1,221,100		
21	Gas Pipeline Coordinator's	3,185,800		
22	Office			
23	State Pipeline	7,789,200		
24	Coordinator's Office			
25	Office of Project	4,223,900		
26	Management & Permitting			
27	Administrative Services	2,750,300		
28	The amount allocated for Administrative Services includes the unexpended and unobligated			
29	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			
30	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
31	Department of Natural Resources.			
32	Information Resource	4,462,000		
33	Management			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Interdepartmental	1,836,100		
4	Chargebacks			
5	Facilities	3,102,000		
6	Citizens' Advisory	263,300		
7	Commission on Federal			
8	Areas			
9	Recorder's Office/Uniform	4,901,100		
10	Commercial Code			
11	Conservation & Development	114,700		
12	Board			
13	EVOS Trustee Council	444,500		
14	Projects			
15	Public Information Center	539,700		
16	Oil & Gas	16,374,500	11,962,600	4,411,900
17	Oil & Gas	15,276,100		
18	Petroleum Systems	1,098,400		
19	Integrity Office			
20	Land & Water Resources	41,219,500	30,953,400	10,266,100
21	Mining, Land & Water	25,405,100		
22	It is the intent of the legislature that the funding provided in this allocation be put toward the			
23	reduction of the backlog of permit applications in the Division of Mining, Land and Water in			
24	accordance with the Memorandum of February 22, 2011 regarding "Permit Backlog Plan"			
25	submitted by the Department of Natural Resources to the House Finance Budget			
26	Subcommittee. It is further the intent of the legislature that the continuation of this funding in			
27	following budgets for the Department of Natural Resources be contingent upon the			
28	achievement of permit application targets put forward in the aforementioned memorandum.			
29	It is the intent of the legislature that the Division of Mining, Land and Water, when seeking			
30	federal conveyances, give priority toward seeking lands supplementing and benefiting the			
31	Susitna Hydroelectric project.			
32	Forest Management &	6,825,400		
33	Development			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	The amount allocated for Forest Management and Development includes the unexpended and			
4	unobligated balance on June 30, 2011, of the timber receipts account (AS 38.05.110).			
5	Geological & Geophysical	8,989,000		
6	Surveys			
7	Agriculture	7,306,800	5,894,200	1,412,600
8	Agricultural Development	2,504,000		
9	North Latitude Plant	2,290,500		
10	Material Center			
11	Agriculture Revolving Loan	2,512,300		
12	Program Administration			
13	Parks & Outdoor Recreation	15,520,000	8,946,000	6,574,000
14	Parks Management & Access	13,118,500		
15	The amount allocated for Parks Management & Access includes the unexpended and			
16	unobligated balance on June 30, 2011, of the receipts collected under AS 41.21.026.			
17	Office of History and	2,401,500		
18	Archaeology			
19	The amount allocated for the Office of History and Archaeology includes up to \$15,500			
20	general fund program receipt authorization from the unexpended and unobligated balance on			
21	June 30, 2011, of the receipts collected under AS 41.35.380.			
22	Fire Suppression	30,548,900	22,791,400	7,757,500
23	Fire Suppression	18,925,200		
24	Preparedness			
25	Fire Suppression Activity	11,623,700		
26	*****	*****		
27	***** Department of Public Safety *****			
28	*****	*****		
29	Fire and Life Safety	6,022,500	4,668,500	1,354,000
30	Fire and Life Safety	3,008,700		
31	Operations			
32	Training and Education	3,013,800		
33	Bureau			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Alaska Fire Standards		499,600	245,700	253,900
Council				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.				
Alaska Fire Standards	499,600			
Council				
Alaska State Troopers		129,425,200	111,249,400	18,175,800
It is the intent of the legislature that significant resources be deployed for enforcement efforts for the highway safety corridors located on the Parks Highway between Milepost 44.5 and Milepost 53 and on the Knik Goose Bay Road between Milepost .6 and Milepost 17.2.				
It is the intent of the legislature that Alaska State Troopers resources be deployed to those communities that actively participate in the Rural Trooper Housing Program.				
It is the intent of the legislature to honor the service of our resident Peace Officers, current and retired, by requesting that the Department of Public Safety, when able and with the approval of family members, provide a state trooper in full dress to attend funeral services of the deceased officer.				
Special Projects	12,061,100			
Alaska State Troopers	386,200			
Director's Office				
Alaska Bureau of Judicial Services	9,957,500			
Prisoner Transportation	2,604,200			
Search and Rescue	577,900			
Rural Trooper Housing	2,864,100			
Narcotics Task Force	4,099,200			
Alaska State Trooper	55,932,700			
Detachments				
Alaska Bureau of Investigation	6,626,500			
Alaska Bureau of Alcohol and Drug Enforcement	4,083,500			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Alaska Wildlife Troopers	19,884,300			
Alaska Wildlife Troopers	5,523,100			
Aircraft Section				
Alaska Wildlife Troopers	3,268,100			
Marine Enforcement				
Alaska Wildlife Troopers	388,800			
Director's Office				
Alaska Wildlife Troopers	1,168,000			
Investigations				
Village Public Safety		13,372,600	13,196,300	176,300
Officer Program				
VPSO Contracts	12,921,400			
VPSO Support	451,200			
Alaska Police Standards		1,244,900	1,244,900	
Council				
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2011, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).				
Alaska Police Standards	1,244,900			
Council				
Council on Domestic Violence and Sexual Assault		15,808,900	10,375,900	5,433,000
Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual Assault may be used to fund operations and grant administration.				
Council on Domestic Violence and Sexual Assault	15,608,900			
Batterers Intervention Program	200,000			
Statewide Support		25,178,700	18,401,600	6,777,100

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Commissioner's Office	1,551,300		
4	Training Academy	2,438,500		
5	Administrative Services	4,118,400		
6	Alaska Wing Civil Air	553,500		
7	Patrol			
8	Alcoholic Beverage Control	1,505,700		
9	Board			
10	Alaska Public Safety	3,471,800		
11	Information Network			
12	Alaska Criminal Records	6,025,400		
13	and Identification			
14	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
15	of the unexpended and unobligated balance on June 30, 2011, of the receipts collected by the			
16	Department of Public Safety from the Alaska automated fingerprint system under AS			
17	44.41.025(b).			
18	Laboratory Services	5,514,100		
19	Victims for Justice	100,000	100,000	
20	Victims for Justice	100,000		
21	Statewide Facility	608,800		608,800
22	Maintenance			
23	Facility Maintenance	608,800		
24	DPS State Facilities Rent	114,400	114,400	
25	DPS State Facilities Rent	114,400		
26	*****	*****		
27	***** Department of Revenue *****			
28	*****	*****		
29	Taxation and Treasury	75,301,600	28,933,600	46,368,000
30	Tax Division	15,162,200		
31	Treasury Division	9,262,900		
32	Unclaimed Property	385,300		
33	Alaska Retirement	8,118,700		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Management Board			
4	Alaska Retirement	34,022,900		
5	Management Board Custody			
6	and Management Fees			
7	Permanent Fund Dividend	8,349,600		
8	Division			
9	Child Support Services	26,733,200	8,148,100	18,585,100
10	Child Support Services	26,733,200		
11	Division			
12	Administration and Support	4,774,000	1,068,500	3,705,500
13	Commissioner's Office	946,100		
14	Administrative Services	1,760,900		
15	State Facilities Rent	342,000		
16	Natural Gas	125,000		
17	Commercialization			
18	Criminal Investigations	1,600,000		
19	Unit			
20	Alaska Natural Gas	319,000	319,000	
21	Development Authority			
22	ANGDA Operations	319,000		
23	Alaska Mental Health Trust	541,400	13,300	528,100
24	Authority			
25	Mental Health Trust	110,000		
26	Operations			
27	Long Term Care Ombudsman	431,400		
28	Office			
29	Alaska Municipal Bond Bank	834,000		834,000
30	Authority			
31	AMBBA Operations	834,000		
32	Alaska Housing Finance	57,782,300		57,782,300
33	Corporation			

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1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	2			Allocations	Items	Funds
3	AHFC Operations	56,456,000				3	Services				
4	Anchorage State Office	200,000				4	Statewide Aviation	3,090,500			
5	Building					5	International Airport	884,000			
6	Alaska Gasline Development	1,126,300				6	Systems Office				
7	Corporation					7	Program Development	5,255,600			
8	Alaska Permanent Fund		10,639,000		10,639,000	8	Per AS 19.10.075(b), this allocation includes \$118,622 representing an amount equal to 50%				
9	Corporation					9	of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2012.				
10	APFC Operations	10,639,000				10	Central Region Planning	2,046,900			
11	*****			*****		11	Northern Region Planning	1,921,600			
12	***** Department of Transportation & Public Facilities *****					12	Southeast Region Planning	672,800			
13	*****			*****		13	Measurement Standards &	7,229,700			
14	Administration and Support		46,976,500	22,300,700	24,675,800	14	Commercial Vehicle				
15	Commissioner's Office	1,853,100				15	Enforcement				
16	Contracting and Appeals	329,000				16	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement				
17	Equal Employment and Civil	1,130,300				17	includes the unexpended and unobligated balance on June 30, 2011, of the Unified Carrier				
18	Rights					18	Registration Program receipts collected by the Department of Transportation and Public				
19	Internal Review	1,100,600				19	Facilities.				
20	Transportation Management	1,288,200				20	Design, Engineering and	111,209,600	5,961,600	105,248,000	
21	and Security					21	Construction				
22	Statewide Administrative	5,448,700				22	Statewide Public Facilities	4,419,000			
23	Services					23	Statewide Design and	10,195,000			
24	Statewide Information	4,335,100				24	Engineering Services				
25	Systems					25	The amount allocated for Statewide Design & Engineering Services includes the unexpended				
26	Leased Facilities	2,389,800				26	and unobligated balance on June 30, 2011 of EPA Consent Decree fine receipts collected by				
27	Human Resources	2,663,900				27	the Department of Transportation & Public Facilities.				
28	Statewide Procurement	1,363,100				28	Harbor Program Development	597,600			
29	Central Region Support	1,146,700				29	Central Design and	21,742,700			
30	Services					30	Engineering Services				
31	Northern Region Support	1,487,200				31	Northern Design and	17,246,400			
32	Services					32	Engineering Services				
33	Southeast Region Support	1,339,700				33	Southeast Design and	10,671,000			
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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Engineering Services				
4	Central Region Construction	20,163,200			
5	and CIP Support				
6	Northern Region	16,742,200			
7	Construction and CIP				
8	Support				
9	Southeast Region	8,043,800			
10	Construction				
11	Knik Arm Bridge/Toll	1,388,700			
12	Authority				
13	State Equipment Fleet		30,736,400		30,736,400
14	State Equipment Fleet	30,736,400			
15	Highways, Aviation and		177,206,700	154,510,600	22,696,100
16	Facilities				
17	Central Region Facilities	8,676,000			
18	Northern Region Facilities	13,947,600			
19	Southeast Region Facilities	1,497,700			
20	Traffic Signal Management	1,705,200			
21	Central Region Highways and	56,987,800			
22	Aviation				
23	Northern Region Highways	72,875,300			
24	and Aviation				
25	Southeast Region Highways	17,029,900			
26	and Aviation				
27	The amounts allocated for highways and aviation shall lapse into the general fund on August				
28	31, 2012.				
29	The increment for Ketchikan Airport operations is contingent on the Ketchikan Gateway				
30	Borough and the Department of Transportation and Public Facilities continuing good faith				
31	negotiations to restructure terms of their lease agreement, to find operational efficiencies and				
32	to equitably reallocate annual operating costs between both parties.				
33	Whittier Access and Tunnel	4,487,200			

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	The amount allocated for Whittier Access and Tunnel includes the unexpended and				
4	unobligated balance on June 30, 2011, of the Whittier Tunnel toll receipts collected by the				
5	Department of Transportation and Public Facilities under AS 19.05.040(11).				
6	International Airports		73,439,100		73,439,100
7	Anchorage Airport	7,930,100			
8	Administration				
9	Anchorage Airport	20,844,400			
10	Facilities				
11	Anchorage Airport Field and	12,718,200			
12	Equipment Maintenance				
13	Anchorage Airport	5,581,000			
14	Operations				
15	Anchorage Airport Safety	11,453,400			
16	Fairbanks Airport	1,865,800			
17	Administration				
18	Fairbanks Airport	3,347,400			
19	Facilities				
20	Fairbanks Airport Field and	3,807,200			
21	Equipment Maintenance				
22	Fairbanks Airport	1,305,300			
23	Operations				
24	Fairbanks Airport Safety	4,586,300			
25	Marine Highway System		157,968,500	156,238,800	1,729,700
26	Marine Vessel Operations	111,689,300			
27	Marine Vessel Fuel	26,056,300			
28	Marine Engineering	3,587,700			
29	Overhaul	1,647,800			
30	Reservations and Marketing	2,944,200			
31	Marine Shore Operations	7,769,700			
32	Vessel Operations	4,273,500			
33	Management				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
*****		*****		
***** University of Alaska *****				
*****		*****		
It is the intent of the legislature that the University of Alaska submit an FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.				
Budget Reductions/Additions		37,267,100	20,357,900	16,909,200
Budget Reductions/Additions	37,267,100			
- Systemwide				
Statewide Programs and Services		67,467,500	54,728,000	12,739,500
Statewide Services	36,220,900			
Office of Information	20,297,500			
Technology				
Systemwide Education and Outreach	10,949,100			
University of Alaska		282,706,800	239,136,900	43,569,900
Anchorage				
Anchorage Campus	249,858,900			
Kenai Peninsula College	12,066,900			
Kodiak College	4,403,000			
Matanuska-Susitna College	9,271,800			
Prince William Sound	7,106,200			
Community College				
Small Business Development Center		2,641,200	1,441,200	1,200,000
Small Business Development Center	2,641,200			
University of Alaska		383,197,600	257,670,800	125,526,800

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Fairbanks				
Fairbanks Campus	244,666,900			
Fairbanks Organized Research	138,530,700			
University of Alaska		57,747,200	43,351,500	14,395,700
Community Campuses				
Bristol Bay Campus	3,706,000			
Chukchi Campus	2,279,700			
College of Rural and Community Development	13,917,400			
Interior-Aleutians Campus	5,330,400			
Kuskokwim Campus	6,563,300			
Northwest Campus	2,940,100			
UAF Community and Technical College	12,365,600			
Cooperative Extension Service	10,644,700			
University of Alaska		55,986,500	48,521,100	7,465,400
Southeast				
Juneau Campus	43,422,800			
Ketchikan Campus	4,998,300			
Sitka Campus	7,565,400			
*****		*****		
***** Alaska Court System *****				
*****		*****		
Alaska Court System		97,622,300	94,771,000	2,851,300
Appellate Courts	6,806,900			
Trial Courts	80,495,100			
Administration and Support	10,320,300			
Therapeutic Courts		2,093,600	2,072,600	21,000
Therapeutic Courts	2,093,600			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Commission on Judicial		388,600	388,600	
Conduct				
Commission on Judicial	388,600			
Conduct				
Judicial Council		1,096,600	1,096,600	
It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and research for a 24/7 sobriety program modeled after similar programs in South Dakota, North Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for 18 months and that program graduates receive mitigated sentences.				
Judicial Council	1,096,600			
	*****	*****		
	*****	Alaska Legislature	*****	
	*****	*****		
Budget and Audit Committee		18,451,700	18,151,700	300,000
Legislative Audit	4,900,300			
Legislative Finance	8,632,300			
Committee Expenses	4,703,900			
Legislature State	215,200			
Facilities Rent				
Legislative Council		38,530,500	38,451,000	79,500
Salaries and Allowances	7,450,900			
Administrative Services	13,148,000			
Session Expenses	9,953,000			
Council and Subcommittees	1,395,900			
Legal and Research Services	4,249,300			
Select Committee on Ethics	238,300			
Office of Victims Rights	963,700			
Ombudsman	1,131,400			
Legislative Operating Budget		12,352,400	12,352,400	
Legislative Operating	12,352,400			

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		Appropriation	General	Other
		Allocations	Items	Funds
Budget				
(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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1 * **Sec. 2** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2012 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2011 and ending June 30, 2012. The appropriations in this section fund
5 legislation assumed to have passed during the first session of the twenty-seventh legislature. If
6 a measure listed in this section fails to pass, or its substance is not incorporated in some other
7 measure, or is vetoed by the governor, the appropriation for that measure shall be reduced
8 accordingly.

9 Appropriation

10 **HB 13 WORKERS' COMPENSATION:**

11 **MEDICAL FEES**

12 Department of Labor and Workforce

13 Development

14 Workers' Compensation

15 Workers' Compensation

16 1157 Wrkrs Safe 75,000

17 **HB 16 EXTEND SENIOR BENEFITS /**

18 **INCOME ALLOWANCES**

19 Department of Health and Social Services

20 Alaska Pioneer Homes

21 Pioneer Homes

22 1004 Gen Fund 158,400

23 1005 GF/Prgm -158,400

24 Medicaid Services

25 Senior and Disabilities Medicaid Services

26 1002 Fed Rcpts 259,500

27 1003 G/F Match 259,500

28 Public Assistance

29 Adult Public Assistance

30 1004 Gen Fund 105,000

31 **HB 97 EXTEND INVASIVE PLANTS**

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1 **LAW**

2 Department of Natural Resources

3 Agriculture

4 North Latitude Plant Material Center

5 1004 Gen Fund 101,100

6 **HB 106 COASTAL MANAGEMENT**

7 **PROGRAM**

8 Department of Environmental Conservation

9 Administration

10 Office of the Commissioner

11 1004 Gen Fund 5,000

12 1007 I/A Rcpts 10,000

13 Water

14 Water Quality

15 1004 Gen Fund 20,000

16 Department of Natural Resources

17 Land & Water Resources

18 Alaska Coastal and Ocean Management

19 1002 Fed Rcpts 4,039,000

20 1003 G/F Match 1,672,600

21 1004 Gen Fund 664,100

22 1007 I/A Rcpts 95,500

23 1061 CIP Rcpts 244,600

24 **SB 42 POWER PROJECT; ALASKA**

25 **ENERGY AUTHORITY**

26 Department of Commerce, Community, and

27 Economic Development

28 Alaska Energy Authority

29 Statewide Project Development, Alternative

30 Energy and Efficiency

31 1061 CIP Rcpts 1,763,000

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1	Alaska Industrial Development and Export	
2	Authority	
3	Alaska Industrial Development and Export	
4	Authority	
5	1007 I/A Rcpts	1,125,000
6	SB 58 INCREASING NUMBER OF	
7	SUPERIOR CT JUDGES	
8	Alaska Court System	
9	Alaska Court System	
10	Trial Courts	
11	1004 Gen Fund	1,015,600
12	Judicial Council	
13	Judicial Council	
14	1004 Gen Fund	23,200
15	Department of Administration	
16	Legal and Advocacy Services	
17	Office of Public Advocacy	
18	1004 Gen Fund	232,400
19	Public Defender Agency	
20	1004 Gen Fund	232,400
21	Department of Law	
22	Civil Division	
23	Child Protection	
24	1004 Gen Fund	225,000
25	SB 84 VOC ED & BASIC FUNDING/	
26	TAX CREDITS/PILOT	
27	Department of Education and Early	
28	Development	
29	K-12 Support	
30	Boarding Home Grants	
31	1004 Gen Fund	1,640,000

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1	Teaching and Learning Support	
2	Student and School Achievement	
3	1004 Gen Fund	500,000
4	Fund Transfers	
5	Designated Savings (UGF)	
6	Public Education Fund (Savings) (AS	
7	14.17.300)	
8	1004 Gen Fund	11,731,500
9	SB 108 SPC. STEPHEN "MAX"	
10	CAVANAUGH OVERPASS	
11	Department of Transportation & Public	
12	Facilities	
13	Highways, Aviation and Facilities	
14	Central Region Highways and Aviation	
15	1004 Gen Fund	10,000
16	*** Total New Legislation Funding ***	26,049,000
17	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 * Sec. 3. The following sets out the funding by agency for the appropriations made in sec. 1
2 and sec. 2 of this Act.

			New	
	Funding Source	Operating	Legislation	Total
3				
4				
5	Department of Administration			
6	1002 Federal Receipts	4,094,000	0	4,094,000
7	1004 Unrestricted General Fund	78,146,800	464,800	78,611,600
8	Receipts			
9	1005 General Fund/Program	17,239,700	0	17,239,700
10	Receipts			
11	1007 Interagency Receipts	116,674,800	0	116,674,800
12	1017 Group Health and Life	19,274,800	0	19,274,800
13	Benefits Fund			
14	1023 FICA Administration Fund	153,100	0	153,100
15	Account			
16	1029 Public Employees Retirement	7,416,600	0	7,416,600
17	Trust Fund			
18	1033 Federal Surplus Property	395,400	0	395,400
19	Revolving Fund			
20	1034 Teachers Retirement Trust	3,042,400	0	3,042,400
21	Fund			
22	1042 Judicial Retirement System	94,500	0	94,500
23	1045 National Guard Retirement	189,700	0	189,700
24	System			
25	1061 Capital Improvement Project	2,078,400	0	2,078,400
26	Receipts			
27	1081 Information Services Fund	36,263,500	0	36,263,500
28	1108 Statutory Designated Program	885,700	0	885,700
29	Receipts			
30	1147 Public Building Fund	16,662,800	0	16,662,800
31	1162 Alaska Oil & Gas	6,253,800	0	6,253,800

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			New	
	Funding Source	Operating	Legislation	Total
3	Conservation Commission Receipts			
4	1212 Federal Stimulus: ARRA	50,000	0	50,000
5	2009			
6	1220 Crime Victim Compensation	1,800,000	0	1,800,000
7	Fund			
8	*** Total Agency Funding ***	\$310,716,000	\$464,800	\$311,180,800
9	Department of Commerce, Community, and Economic Development			
10	1002 Federal Receipts	31,834,600	0	31,834,600
11	1003 General Fund Match	1,003,600	0	1,003,600
12	1004 Unrestricted General Fund	13,798,600	0	13,798,600
13	Receipts			
14	1005 General Fund/Program	5,178,100	0	5,178,100
15	Receipts			
16	1007 Interagency Receipts	16,139,600	1,125,000	17,264,600
17	1036 Commercial Fishing Loan	4,135,600	0	4,135,600
18	Fund			
19	1040 Real Estate Surety Fund	287,900	0	287,900
20	1061 Capital Improvement Project	5,186,500	1,763,000	6,949,500
21	Receipts			
22	1062 Power Project Fund	1,053,200	0	1,053,200
23	1070 Fisheries Enhancement	593,200	0	593,200
24	Revolving Loan Fund			
25	1074 Bulk Fuel Revolving Loan	53,600	0	53,600
26	Fund			
27	1102 Alaska Industrial	5,125,500	0	5,125,500
28	Development & Export Authority			
29	Receipts			
30	1107 Alaska Energy Authority	1,067,100	0	1,067,100
31	Corporate Receipts			
32	1108 Statutory Designated Program	474,800	0	474,800
33	Receipts			

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			New	
	Funding Source	Operating	Legislation	Total
1141	Regulatory Commission of Alaska Receipts	8,587,800	0	8,587,800
1156	Receipt Supported Services	15,870,400	0	15,870,400
1164	Rural Development Initiative Fund	55,700	0	55,700
1170	Small Business Economic Development Revolving Loan Fund	53,800	0	53,800
1200	Vehicle Rental Tax Receipts	335,600	0	335,600
1209	Alaska Capstone Avionics Revolving Loan Fund	127,300	0	127,300
1212	Federal Stimulus: ARRA 2009	204,300	0	204,300
1216	Boat Registration Fees	136,900	0	136,900
***	Total Agency Funding ***	\$111,303,700	\$2,888,000	\$114,191,700
Department of Corrections				
1002	Federal Receipts	3,220,600	0	3,220,600
1003	General Fund Match	128,400	0	128,400
1004	Unrestricted General Fund Receipts	238,911,500	0	238,911,500
1005	General Fund/Program Receipts	6,346,000	0	6,346,000
1007	Interagency Receipts	13,652,200	0	13,652,200
1061	Capital Improvement Project Receipts	542,800	0	542,800
1108	Statutory Designated Program Receipts	300,000	0	300,000
1171	PFD Appropriations in lieu of Dividends to Criminals	15,920,300	0	15,920,300
***	Total Agency Funding ***	\$279,021,800	\$0	\$279,021,800
Department of Education and Early Development				
1002	Federal Receipts	210,199,100	0	210,199,100

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			New	
	Funding Source	Operating	Legislation	Total
1003	General Fund Match	1,078,000	0	1,078,000
1004	Unrestricted General Fund Receipts	66,495,000	2,140,000	68,635,000
1005	General Fund/Program Receipts	1,205,000	0	1,205,000
1007	Interagency Receipts	10,324,100	0	10,324,100
1014	Donated Commodity/Handling Fee Account	366,100	0	366,100
1043	Federal Impact Aid for K-12 Schools	20,791,000	0	20,791,000
1066	Public School Trust Fund	12,350,000	0	12,350,000
1106	Alaska Commission on Postsecondary Education Receipts	12,879,800	0	12,879,800
1108	Statutory Designated Program Receipts	1,612,800	0	1,612,800
1145	Art in Public Places Fund	30,000	0	30,000
1151	Technical Vocational Education Program Receipts	403,400	0	403,400
1212	Federal Stimulus: ARRA 2009	1,994,300	0	1,994,300
***	Total Agency Funding ***	\$339,728,600	\$2,140,000	\$341,868,600
Department of Environmental Conservation				
1002	Federal Receipts	23,215,200	0	23,215,200
1003	General Fund Match	4,590,700	0	4,590,700
1004	Unrestricted General Fund Receipts	14,770,700	25,000	14,795,700
1005	General Fund/Program Receipts	6,517,100	0	6,517,100
1007	Interagency Receipts	1,363,000	10,000	1,373,000
1018	Exxon Valdez Oil Spill Trust	96,900	0	96,900

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			New	
	Funding Source	Operating	Legislation	Total
1052	Oil/Hazardous Release Prevention & Response Fund	15,045,000	0	15,045,000
1061	Capital Improvement Project Receipts	4,359,500	0	4,359,500
1093	Clean Air Protection Fund	4,528,500	0	4,528,500
1108	Statutory Designated Program Receipts	228,200	0	228,200
1166	Commercial Passenger Vessel Environmental Compliance Fund	1,272,300	0	1,272,300
1205	Berth Fees for the Ocean Ranger Program	3,500,000	0	3,500,000
***	Total Agency Funding ***	\$79,487,100	\$35,000	\$79,522,100
Department of Fish and Game				
1002	Federal Receipts	62,199,700	0	62,199,700
1003	General Fund Match	448,500	0	448,500
1004	Unrestricted General Fund Receipts	71,622,400	0	71,622,400
1005	General Fund/Program Receipts	2,381,500	0	2,381,500
1007	Interagency Receipts	14,906,400	0	14,906,400
1018	Exxon Valdez Oil Spill Trust	4,204,800	0	4,204,800
1024	Fish and Game Fund	23,013,100	0	23,013,100
1055	Inter-Agency/Oil & Hazardous Waste	123,500	0	123,500
1061	Capital Improvement Project Receipts	6,409,000	0	6,409,000
1108	Statutory Designated Program Receipts	7,160,400	0	7,160,400
1109	Test Fisheries Receipts	1,905,600	0	1,905,600
1199	Alaska Sport Fishing	500,000	0	500,000

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			New	
	Funding Source	Operating	Legislation	Total
	Enterprise Account			
1201	Commercial Fisheries Entry	4,084,100	0	4,084,100
	Commission Receipts			
***	Total Agency Funding ***	\$198,959,000	\$0	\$198,959,000
Office of the Governor				
1002	Federal Receipts	195,000	0	195,000
1004	Unrestricted General Fund Receipts	28,565,000	0	28,565,000
1005	General Fund/Program Receipts	4,900	0	4,900
1061	Capital Improvement Project Receipts	505,500	0	505,500
***	Total Agency Funding ***	\$29,270,400	\$0	\$29,270,400
Department of Health and Social Services				
1002	Federal Receipts	1,268,515,700	259,500	1,268,775,200
1003	General Fund Match	485,706,300	259,500	485,965,800
1004	Unrestricted General Fund Receipts	363,295,500	263,400	363,558,900
1005	General Fund/Program Receipts	25,410,700	-158,400	25,252,300
1007	Interagency Receipts	64,898,700	0	64,898,700
1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000	0	2,000
1050	Permanent Fund Dividend Fund	16,284,700	0	16,284,700
1061	Capital Improvement Project Receipts	8,064,600	0	8,064,600
1099	Children's Trust Principal	150,000	0	150,000
1108	Statutory Designated Program Receipts	21,063,600	0	21,063,600
1168	Tobacco Use Education and	10,934,500	0	10,934,500

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Cessation Fund			
4	1212 Federal Stimulus: ARRA	139,700	0	139,700
5	2009			
6	*** Total Agency Funding ***	\$2,264,466,000	\$624,000	\$2,265,090,000
7	Department of Labor and Workforce Development			
8	1002 Federal Receipts	100,551,100	0	100,551,100
9	1003 General Fund Match	6,871,700	0	6,871,700
10	1004 Unrestricted General Fund	23,818,100	0	23,818,100
11	Receipts			
12	1005 General Fund/Program	2,997,500	0	2,997,500
13	Receipts			
14	1007 Interagency Receipts	24,551,100	0	24,551,100
15	1031 Second Injury Fund Reserve	3,994,600	0	3,994,600
16	Account			
17	1032 Fishermen's Fund	1,637,000	0	1,637,000
18	1049 Training and Building Fund	743,800	0	743,800
19	1054 State Training & Employment	8,726,100	0	8,726,100
20	Program			
21	1061 Capital Improvement Project	89,000	0	89,000
22	Receipts			
23	1108 Statutory Designated Program	1,057,800	0	1,057,800
24	Receipts			
25	1117 Vocational Rehabilitation	325,000	0	325,000
26	Small Business Enterprise Fund			
27	1151 Technical Vocational	5,163,300	0	5,163,300
28	Education Program Receipts			
29	1157 Workers Safety and	9,319,400	75,000	9,394,400
30	Compensation Administration Account			
31	1172 Building Safety Account	2,040,200	0	2,040,200
32	1203 Workers Compensation	280,000	0	280,000
33	Benefits Guarantee Fund			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1212 Federal Stimulus: ARRA	1,165,700	0	1,165,700
4	2009			
5	*** Total Agency Funding ***	\$193,331,400	\$75,000	\$193,406,400
6	Department of Law			
7	1002 Federal Receipts	1,947,300	0	1,947,300
8	1003 General Fund Match	274,000	0	274,000
9	1004 Unrestricted General Fund	54,639,800	225,000	54,864,800
10	Receipts			
11	1005 General Fund/Program	791,300	0	791,300
12	Receipts			
13	1007 Interagency Receipts	22,810,100	0	22,810,100
14	1055 Inter-Agency/Oil & Hazardous	554,400	0	554,400
15	Waste			
16	1061 Capital Improvement Project	106,200	0	106,200
17	Receipts			
18	1105 Permanent Fund Gross	1,477,600	0	1,477,600
19	Receipts			
20	1108 Statutory Designated Program	865,200	0	865,200
21	Receipts			
22	1141 Regulatory Commission of	1,658,000	0	1,658,000
23	Alaska Receipts			
24	1168 Tobacco Use Education and	165,000	0	165,000
25	Cessation Fund			
26	*** Total Agency Funding ***	\$85,288,900	\$225,000	\$85,513,900
27	Department of Military and Veterans Affairs			
28	1002 Federal Receipts	51,044,900	0	51,044,900
29	1003 General Fund Match	4,856,300	0	4,856,300
30	1004 Unrestricted General Fund	7,917,100	0	7,917,100
31	Receipts			
32	1005 General Fund/Program	28,400	0	28,400
33	Receipts			

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			New	
	Funding Source	Operating	Legislation	Total
1007	Interagency Receipts	12,038,200	0	12,038,200
1061	Capital Improvement Project Receipts	3,331,400	0	3,331,400
1101	Alaska Aerospace Development Corporation Revolving Fund	522,900	0	522,900
1108	Statutory Designated Program Receipts	435,000	0	435,000
***	Total Agency Funding ***	\$80,174,200	\$0	\$80,174,200
Department of Natural Resources				
1002	Federal Receipts	13,961,700	4,039,000	18,000,700
1003	General Fund Match	740,600	1,672,600	2,413,200
1004	Unrestricted General Fund Receipts	73,972,000	765,200	74,737,200
1005	General Fund/Program Receipts	11,338,100	0	11,338,100
1007	Interagency Receipts	7,276,300	95,500	7,371,800
1018	Exxon Valdez Oil Spill Trust	434,500	0	434,500
1021	Agricultural Revolving Loan Fund	2,512,300	0	2,512,300
1055	Inter-Agency/Oil & Hazardous Waste	74,900	0	74,900
1061	Capital Improvement Project Receipts	5,222,900	244,600	5,467,500
1105	Permanent Fund Gross Receipts	5,460,600	0	5,460,600
1108	Statutory Designated Program Receipts	12,812,600	0	12,812,600
1153	State Land Disposal Income Fund	7,714,000	0	7,714,000
1154	Shore Fisheries Development	325,000	0	325,000

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			New	
	Funding Source	Operating	Legislation	Total
	Lease Program			
1155	Timber Sale Receipts	876,400	0	876,400
1200	Vehicle Rental Tax Receipts	2,881,500	0	2,881,500
1216	Boat Registration Fees	200,000	0	200,000
***	Total Agency Funding ***	\$145,803,400	\$6,816,900	\$152,620,300
Department of Public Safety				
1002	Federal Receipts	11,969,300	0	11,969,300
1003	General Fund Match	683,600	0	683,600
1004	Unrestricted General Fund Receipts	151,145,100	0	151,145,100
1005	General Fund/Program Receipts	7,768,000	0	7,768,000
1007	Interagency Receipts	9,648,500	0	9,648,500
1055	Inter-Agency/Oil & Hazardous Waste	49,000	0	49,000
1061	Capital Improvement Project Receipts	10,840,100	0	10,840,100
1108	Statutory Designated Program Receipts	253,900	0	253,900
1212	Federal Stimulus: ARRA 2009	18,100	0	18,100
***	Total Agency Funding ***	\$192,375,600	\$0	\$192,375,600
Department of Revenue				
1002	Federal Receipts	38,851,900	0	38,851,900
1003	General Fund Match	7,467,000	0	7,467,000
1004	Unrestricted General Fund Receipts	21,805,000	0	21,805,000
1005	General Fund/Program Receipts	961,900	0	961,900
1007	Interagency Receipts	7,396,200	0	7,396,200
1016	CSSD Federal Incentive	1,800,000	0	1,800,000

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			New	
	Funding Source	Operating	Legislation	Total
3	Payments			
4	1017 Group Health and Life	1,693,800	0	1,693,800
5	Benefits Fund			
6	1027 International Airports	33,100	0	33,100
7	Revenue Fund			
8	1029 Public Employees Retirement	26,080,900	0	26,080,900
9	Trust Fund			
10	1034 Teachers Retirement Trust	13,446,900	0	13,446,900
11	Fund			
12	1042 Judicial Retirement System	377,200	0	377,200
13	1045 National Guard Retirement	243,500	0	243,500
14	System			
15	1046 Education Loan Fund	55,000	0	55,000
16	1050 Permanent Fund Dividend	7,963,400	0	7,963,400
17	Fund			
18	1061 Capital Improvement Project	3,602,100	0	3,602,100
19	Receipts			
20	1066 Public School Trust Fund	107,400	0	107,400
21	1099 Children's Trust Principal	15,200	0	15,200
22	1103 Alaska Housing Finance	31,434,400	0	31,434,400
23	Corporation Receipts			
24	1104 Alaska Municipal Bond Bank	834,000	0	834,000
25	Receipts			
26	1105 Permanent Fund Gross	10,726,600	0	10,726,600
27	Receipts			
28	1108 Statutory Designated Program	559,100	0	559,100
29	Receipts			
30	1133 CSSD Administrative Cost	1,283,300	0	1,283,300
31	Reimbursement			
32	1169 Power Cost Equalization	162,600	0	162,600
33	Endowment Fund			

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			New	
	Funding Source	Operating	Legislation	Total
3	1192 Mine Reclamation Trust Fund	24,000	0	24,000
4	*** Total Agency Funding ***	\$176,924,500	\$0	\$176,924,500
5	Department of Transportation & Public Facilities			
6	1002 Federal Receipts	3,802,900	0	3,802,900
7	1004 Unrestricted General Fund	265,817,000	10,000	265,827,000
8	Receipts			
9	1005 General Fund/Program	8,831,300	0	8,831,300
10	Receipts			
11	1007 Interagency Receipts	4,133,500	0	4,133,500
12	1026 Highways Equipment Working	31,487,200	0	31,487,200
13	Capital Fund			
14	1027 International Airports	74,528,500	0	74,528,500
15	Revenue Fund			
16	1061 Capital Improvement Project	142,002,100	0	142,002,100
17	Receipts			
18	1076 Alaska Marine Highway	60,247,800	0	60,247,800
19	System Fund			
20	1108 Statutory Designated Program	499,100	0	499,100
21	Receipts			
22	1200 Vehicle Rental Tax Receipts	4,115,600	0	4,115,600
23	1214 Whittier Tunnel Tolls	1,753,400	0	1,753,400
24	1215 Unified Carrier Registration	318,400	0	318,400
25	Receipts			
26	*** Total Agency Funding ***	\$597,536,800	\$10,000	\$597,546,800
27	University of Alaska			
28	1002 Federal Receipts	137,953,700	0	137,953,700
29	1003 General Fund Match	4,777,300	0	4,777,300
30	1004 Unrestricted General Fund	341,295,400	0	341,295,400
31	Receipts			
32	1007 Interagency Receipts	16,201,100	0	16,201,100
33	1048 University of Alaska	314,092,100	0	314,092,100

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			New	
	Funding Source	Operating	Legislation	Total
3	Restricted Receipts			
4	1061 Capital Improvement Project	9,530,700	0	9,530,700
5	Receipts			
6	1151 Technical Vocational	5,042,600	0	5,042,600
7	Education Program Receipts			
8	1174 University of Alaska	58,121,000	0	58,121,000
9	Intra-Agency Transfers			
10	*** Total Agency Funding ***	\$887,013,900	\$0	\$887,013,900
11	Alaska Court System			
12	1002 Federal Receipts	1,466,000	0	1,466,000
13	1004 Unrestricted General Fund	98,328,800	1,038,800	99,367,600
14	Receipts			
15	1007 Interagency Receipts	1,111,700	0	1,111,700
16	1108 Statutory Designated Program	85,000	0	85,000
17	Receipts			
18	1133 CSSD Administrative Cost	209,600	0	209,600
19	Reimbursement			
20	*** Total Agency Funding ***	\$101,201,100	\$1,038,800	\$102,239,900
21	Alaska Legislature			
22	1004 Unrestricted General Fund	68,883,500	0	68,883,500
23	Receipts			
24	1005 General Fund/Program	71,600	0	71,600
25	Receipts			
26	1007 Interagency Receipts	379,500	0	379,500
27	*** Total Agency Funding ***	\$69,334,600	\$0	\$69,334,600
28	Fund Transfers			
29	1004 Unrestricted General Fund	0	11,731,500	11,731,500
30	Receipts			
31	*** Total Agency Funding ***	\$0	\$11,731,500	\$11,731,500
32	* * * * * Total Budget * * * * *	\$6,141,937,000	\$26,049,000	\$6,167,986,000
33	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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* Sec. 4. The following sets out the statewide funding for the appropriations made in sec. 1 and sec. 2 of this Act.

			New	
	Funding Source	Operating	Legislation	Total
5	Unrestricted General Funds			
6	1003 General Fund Match	518,626,000	1,932,100	520,558,100
7	1004 Unrestricted General Fund	1,983,227,300	16,663,700	1,999,891,000
8	Receipts			
9	***Total Unrestricted General Funds***	\$2,501,853,300	\$18,595,800	\$2,520,449,100
10	Designated General Funds			
11	1005 General Fund/Program	97,071,100	-158,400	96,912,700
12	Receipts			
13	1021 Agricultural Revolving Loan	2,512,300		2,512,300
14	Fund			
15	1031 Second Injury Fund Reserve	3,994,600		3,994,600
16	Account			
17	1032 Fishermen's Fund	1,637,000		1,637,000
18	1036 Commercial Fishing Loan	4,135,600		4,135,600
19	Fund			
20	1048 University of Alaska	314,092,100		314,092,100
21	Restricted Receipts			
22	1049 Training and Building Fund	743,800		743,800
23	1050 Permanent Fund Dividend	24,248,100		24,248,100
24	Fund			
25	1052 Oil/Hazardous Release	15,045,000		15,045,000
26	Prevention & Response Fund			
27	1054 State Training & Employment	8,726,100		8,726,100
28	Program			
29	1062 Power Project Fund	1,053,200		1,053,200
30	1066 Public School Trust Fund	12,457,400		12,457,400
31	1070 Fisheries Enhancement	593,200		593,200

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Revolving Loan Fund			
4	1074 Bulk Fuel Revolving Loan	53,600		53,600
5	Fund			
6	1076 Alaska Marine Highway	60,247,800		60,247,800
7	System Fund			
8	1099 Children's Trust Principal	165,200		165,200
9	1109 Test Fisheries Receipts	1,905,600		1,905,600
10	1141 Regulatory Commission of	10,245,800		10,245,800
11	Alaska Receipts			
12	1151 Technical Vocational	10,609,300		10,609,300
13	Education Program Receipts			
14	1153 State Land Disposal Income	7,714,000		7,714,000
15	Fund			
16	1154 Shore Fisheries Development	325,000		325,000
17	Lease Program			
18	1155 Timber Sale Receipts	876,400		876,400
19	1156 Receipt Supported Services	15,870,400		15,870,400
20	1157 Workers Safety and	9,319,400	75,000	9,394,400
21	Compensation Administration Account			
22	1162 Alaska Oil & Gas	6,253,800		6,253,800
23	Conservation Commission Receipts			
24	1164 Rural Development Initiative	55,700		55,700
25	Fund			
26	1166 Commercial Passenger Vessel	1,272,300		1,272,300
27	Environmental Compliance Fund			
28	1168 Tobacco Use Education and	11,099,500		11,099,500
29	Cessation Fund			
30	1169 Power Cost Equalization	162,600		162,600
31	Endowment Fund			
32	1170 Small Business Economic	53,800		53,800
33	Development Revolving Loan Fund			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1171 PFD Appropriations in lieu	15,920,300		15,920,300
4	of Dividends to Criminals			
5	1172 Building Safety Account	2,040,200		2,040,200
6	1200 Vehicle Rental Tax Receipts	7,332,700		7,332,700
7	1201 Commercial Fisheries Entry	4,084,100		4,084,100
8	Commission Receipts			
9	1203 Workers Compensation	280,000		280,000
10	Benefits Guarantee Fund			
11	1205 Berth Fees for the Ocean	3,500,000		3,500,000
12	Ranger Program			
13	1209 Alaska Capstone Avionics	127,300		127,300
14	Revolving Loan Fund			
15	***Total Designated General Funds***	\$655,824,300	\$-83,400	\$655,740,900
16	Other Non-Duplicated Funds			
17	1017 Group Health and Life	20,968,600		20,968,600
18	Benefits Fund			
19	1018 Exxon Valdez Oil Spill	4,736,200		4,736,200
20	Trust			
21	1023 FICA Administration Fund	153,100		153,100
22	Account			
23	1024 Fish and Game Fund	23,013,100		23,013,100
24	1027 International Airports	74,561,600		74,561,600
25	Revenue Fund			
26	1029 Public Employees Retirement	33,497,500		33,497,500
27	Trust Fund			
28	1034 Teachers Retirement Trust	16,489,300		16,489,300
29	Fund			
30	1040 Real Estate Surety Fund	287,900		287,900
31	1042 Judicial Retirement System	471,700		471,700
32	1045 National Guard Retirement	433,200		433,200
33	System			

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		New	
Funding Source	Operating	Legislation	Total
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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* **Sec. 5.** LEGISLATIVE INTENT. It is the intent of the legislature that the amounts appropriated by this Act are the full amounts that will be appropriated for those purposes for the fiscal year ending June 30, 2012.

* **Sec. 6.** COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act includes the amount necessary to pay the costs of personal services because of reclassification of job classes during the fiscal year ending June 30, 2012.

* **Sec. 7.** PERSONAL SERVICES TRANSFERS. It is the intent of the legislature that agencies restrict transfers to and from the personal services line. It is the intent of the legislature that the office of management and budget submit a report to the legislature on January 15, 2012, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the first half of the fiscal year ending June 30, 2012. It is the intent of the legislature that the office of management and budget submit a report to the legislature on October 1, 2012, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the second half of the fiscal year ending June 30, 2012.

* **Sec. 8.** ALASKA AEROSPACE CORPORATION. Federal receipts and other corporate receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30, 2012, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Corporation for operations during the fiscal year ending June 30, 2012.

* **Sec. 9.** ALASKA HOUSING FINANCE CORPORATION. (a) The board of directors of the Alaska Housing Finance Corporation anticipates that \$23,115,616 of the adjusted net income from the second preceding fiscal year will be available for appropriation during the fiscal year ending June 30, 2012.

(b) A portion of the amount set out in (a) of this section for the fiscal year ending June 30, 2012, will be retained by the Alaska Housing Finance Corporation for the following purposes in the following estimated amounts:

(1) \$1,000,000 for debt service on University of Alaska, Anchorage, dormitory construction, authorized under ch. 26, SLA 1996;

(2) \$2,592,558 for debt service on the bonds described under ch. 1, SSSLA 2002;

(3) \$2,546,460 for debt service on the bonds authorized under sec. 4, ch. 120,

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1 SLA 2004.

2 (c) After deductions for the items set out in (b) of this section, \$16,976,598 of the
3 remainder of the amount set out in (a) of this section is available for appropriation.

4 (d) After deductions for the items set out in (b) of this section and deductions for
5 appropriations for operating and capital purposes are made, any remaining balance of the
6 amount set out in (a) of this section for the fiscal year ending June 30, 2012, is appropriated to
7 the Alaska capital income fund (AS 37.05.565).

8 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
9 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
10 Corporation during the fiscal year ending June 30, 2012, and all income earned on assets of
11 the corporation during that period are appropriated to the Alaska Housing Finance
12 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
13 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
14 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
15 under procedures adopted by the board of directors.

16 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
17 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
18 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)
19 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
20 2012, for housing loan programs not subsidized by the corporation.

21 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
22 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
23 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
24 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the
25 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2012, for housing
26 loan programs and projects subsidized by the corporation.

27 (h) The sum of \$32,000,000 is appropriated from federal receipts to the Alaska
28 Housing Finance Corporation for housing assistance payments under the Section 8 program
29 for the fiscal year ending June 30, 2012.

30 * **Sec. 10. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
31 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,

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1 2012, estimated to be \$524,000,000, is appropriated from the earnings reserve account
2 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
3 dividends and for administrative and associated costs for the fiscal year ending June 30,
4 2012.

5 (b) After money is transferred to the dividend fund under (a) of this section, the
6 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
7 the Alaska permanent fund during the fiscal year ending June 30, 2012, estimated to be
8 \$922,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
9 principal of the Alaska permanent fund.

10 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
11 fiscal year ending June 30, 2012, is appropriated to the principal of the Alaska permanent
12 fund in satisfaction of that requirement.

13 (d) The income earned during the fiscal year ending June 30, 2012, on revenue from
14 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the
15 Alaska capital income fund (AS 37.05.565).

16 (e) The amount necessary to pay the custody, investment management, and third-
17 party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of
18 Alaska), not to exceed \$95,300,000, is appropriated for that purpose from the receipts of the
19 Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal
20 year ending June 30, 2012.

21 * **Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
22 The sum of \$29,400,000 has been declared available by the Alaska Industrial Development
23 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
24 for the fiscal year ending June 30, 2012, from the unrestricted balance in the Alaska Industrial
25 Development and Export Authority revolving fund (AS 44.88.060).

26 (b) After deductions for appropriations made for operating and capital purposes are
27 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
28 ending June 30, 2012, is appropriated to the Alaska capital income fund (AS 37.05.565).

29 * **Sec. 12. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the
30 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
31 appropriated from that account to the Department of Administration for those uses during the

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1 fiscal year ending June 30, 2012.

2 * **Sec. 13.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
3 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
4 apportioned to the state as national forest income that the Department of Commerce,
5 Community, and Economic Development determines would lapse into the unrestricted portion
6 of the general fund on June 30, 2012, under AS 41.15.180(j) is appropriated as follows:

7 (1) up to \$170,000 is appropriated to the Department of Transportation and
8 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
9 the fiscal year ending June 30, 2012;

10 (2) the balance remaining after the appropriation made by (1) of this
11 subsection is appropriated to home rule cities, first class cities, second class cities, a
12 municipality organized under federal law, or regional educational attendance areas entitled to
13 payment from the national forest income for the fiscal year ending June 30, 2012, to be
14 allocated among the recipients of national forest income according to their pro rata share of
15 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
16 2012.

17 (b) If the amount necessary to make national forest receipts payments under
18 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
19 amount necessary to make national forest receipt payments is appropriated from federal
20 receipts received for that purpose to the Department of Commerce, Community, and
21 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
22 year ending June 30, 2012.

23 (c) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
24 43.76.028 in calendar year 2010 and deposited in the general fund under AS 43.76.025(c) is
25 appropriated from the general fund to the Department of Commerce, Community, and
26 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified
27 regional associations operating within a region designated under AS 16.10.375.

28 (d) An amount equal to the seafood development tax collected under AS 43.76.350 -
29 43.76.399 in calendar year 2010 and deposited in the general fund under AS 43.76.380(d) is
30 appropriated from the general fund to the Department of Commerce, Community, and
31 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified

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1 regional seafood development associations.

2 (e) The following amounts are appropriated from the specified sources to the Alaska
3 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending
4 June 30, 2012:

5 (1) the sum of \$7,770,100 from the general fund, which is approximately
6 equal to the amount of program receipts collected by the Alaska Seafood Marketing Institute
7 for the fiscal year ending June 30, 2010, and approximately matches the industry contribution
8 for seafood marketing activities during the fiscal year ending June 30, 2010;

9 (2) the sum of \$1,554,000 from the program receipts of the Alaska Seafood
10 Marketing Institute, which is approximately equal to 20 percent of the program receipts of the
11 Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2010;

12 (3) the unexpended and unobligated balance on June 30, 2011, of the program
13 receipts of the Alaska Seafood Marketing Institute, estimated to be \$5,500,000, which is
14 approximately equal to 80 percent of the program receipts of the Alaska Seafood Marketing
15 Institute for the fiscal year ending June 30, 2011; and

16 (4) the sum of \$5,000,000 from federal receipts.

17 (f) It is the intent of the legislature to limit the amount appropriated to the Alaska
18 Seafood Marketing Institute from the general fund for the purpose of matching industry
19 contributions for seafood marketing activities, including the amount appropriated in (e)(1) of
20 this section, to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry
21 contributions. Further, it is the intent of the legislature that the Alaska Seafood Marketing
22 Institute evaluate and consider in-state advertising firms to provide advertising services before
23 using an out-of-state advertising firm.

24 (g) An amount not to exceed \$9,000,000 is appropriated from the general fund to the
25 Department of Commerce, Community, and Economic Development for contracts with a
26 qualified trade association for tourism marketing activities, for the fiscal year ending June 30,
27 2012, determined by the matching requirements of AS 44.33.125(a), and subject to the
28 following:

29 (1) \$3,045,400 of the appropriation made in this subsection is for the purpose
30 of matching industry contributions collected for the fiscal year ending June 30, 2010;

31 (2) \$5,954,600 of the appropriation made in this subsection is for the purpose

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1 of matching industry contributions collected for the fiscal year ending June 30, 2012.

2 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to
3 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of
4 the renewable energy grant fund for the fiscal year ending June 30, 2012.

5 (i) The sum of \$23,510,600 is appropriated from the power cost equalization
6 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
7 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
8 fiscal year ending June 30, 2012.

9 (j) If the amount appropriated in (i) of this section is not sufficient to pay power cost
10 equalization program costs without proration, the amount necessary to pay power cost
11 equalization program costs without proration, estimated to be \$10,829,400, is appropriated
12 from the general fund to the Department of Commerce, Community, and Economic
13 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
14 ending June 30, 2012.

15 (k) The sum of \$741,607 is appropriated from federal receipts from the financial
16 assistance award for emerging energy technology for the Denali Commission established
17 under P.L. 105-277 to the Alaska Energy Authority for data collection, data reporting, third-
18 party verification, and other activities associated with the emerging energy technology fund
19 (AS 42.45.375).

20 (l) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
21 152 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the amount
22 necessary to make payment in lieu of taxes payments is appropriated from federal receipts
23 received for that purpose to the Department of Commerce, Community, and Economic
24 Development, revenue sharing, payment in lieu of taxes allocation, for the fiscal year ending
25 June 30, 2012.

26 (m) Section 56(e), ch. 43, SLA 2010, is amended to read:

27 (e) The unexpended and unobligated balances of the appropriations made in
28 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate
29 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009
30 (Legislative Council - Alaska Conference on State and Federal Responsibility Related
31 to Economic Impacts of ESA Listings and for addressing the effects of climate and

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1 environmental change on the state) are reappropriated to the Department of
2 Commerce, Community, and Economic Development, office of the commissioner, for
3 addressing the effects of climate and environmental change on the state for the fiscal
4 years ending June 30, 2010, [AND] June 30, 2011, and June 30, 2012.

5 (n) The sum of \$20,000,000 is appropriated from the general fund to the Department
6 of Commerce, Community, and Economic Development for community revenue sharing
7 payments for the fiscal year ending June 30, 2012, to be distributed proportionally to the
8 amounts received by communities under AS 29.60.855 and 29.60.860.

9 * **Sec. 14.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The
10 unexpended and unobligated balance of the appropriation for EduJobs, approved by the
11 Legislative Budget and Audit Committee as RPL 05-1-0085, on June 30, 2011, estimated to
12 be \$20,000,000, is reappropriated to the Department of Education and Early Development for
13 the EduJobs program for the fiscal year ending June 30, 2012.

14 (b) The sum of \$20,000,000 is appropriated from the general fund to the Department
15 of Education and Early Development for the fiscal year ending June 30, 2012, to be
16 distributed as state aid to districts according to the average daily membership for each district
17 adjusted under AS 14.17.410(b)(1)(A) - (D).

18 * **Sec. 15.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
19 \$1,200,000 is appropriated from the general fund to the Department of Health and Social
20 Services, office of children's services, for the purpose of paying judgments and settlements
21 against the state for the fiscal year ending June 30, 2012.

22 (b) If federal receipts appropriated in sec. 1 of this Act for state Medicaid programs
23 for enhanced federal medical assistance percentages for the fiscal year ending June 30, 2012,
24 are not available to the state in the amount appropriated, the appropriation of federal receipts
25 is reduced by the unavailable amount, and the difference between the amount of federal
26 receipts appropriated and the amount received, not to exceed \$129,400,000, is appropriated
27 from the general fund to the Department of Health and Social Services for programs subject to
28 the federal medical assistance percentages for the fiscal year ending June 30, 2012.

29 (c) The amount of federal receipts received for the fiscal year ending June 30, 2012,
30 as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800, is
31 appropriated for the fiscal year ending June 30, 2012, as follows:

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1 (1) the sum of \$215,000 is appropriated to the Department of Health and
2 Social Services, Medicaid school-based claims allocation, for operating expenses;

3 (2) after deducting the amount appropriated in (1) of this subsection, the
4 remainder is appropriated to the Department of Health and Social Services, Medicaid school-
5 based claims allocation, for distribution to school districts participating in the Medicaid
6 school-based claims program.

7 * **Sec. 16.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
8 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
9 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
10 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
11 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal
12 year ending June 30, 2012.

13 (b) If the amount necessary to pay benefit payments from the second injury fund
14 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
15 additional amount necessary to make those benefit payments is appropriated for that purpose
16 from the second injury fund to the Department of Labor and Workforce Development, second
17 injury fund allocation, for the fiscal year ending June 30, 2012.

18 (c) If the amount necessary to pay benefit payments from the workers' compensation
19 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in
20 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is
21 appropriated for that purpose from that fund to the Department of Labor and Workforce
22 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year
23 ending June 30, 2012.

24 (d) If the amount of contributions received by the Alaska Vocational Technical Center
25 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
26 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2012, exceeds the
27 amount appropriated for the Department of Labor and Workforce Development, Alaska
28 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
29 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
30 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
31 the center, for the fiscal year ending June 30, 2012.

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1 * **Sec. 17.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
2 the average ending market value in the Alaska veterans' memorial endowment fund
3 (AS 37.14.700) for the fiscal years ending June 30, 2009, June 30, 2010, and June 30, 2011,
4 estimated to be \$13,300, is appropriated from the Alaska veterans' memorial endowment fund
5 to the Department of Military and Veterans' Affairs for the purposes specified in
6 AS 37.14.730(b) for the fiscal year ending June 30, 2012.

7 * **Sec. 18.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for
8 fire suppression during the fiscal year ending June 30, 2012, estimated to be \$2,000,000, are
9 appropriated to the Department of Natural Resources for fire suppression activities for the
10 fiscal year ending June 30, 2012.

11 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
12 year ending June 30, 2012, estimated to be \$50,000, is appropriated from the mine
13 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
14 Resources for those purposes.

15 (c) The interest earned during the fiscal year ending June 30, 2012, on the reclamation
16 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet
17 under lease with the Department of Natural Resources, estimated to be \$250,000, is
18 appropriated from interest held in the general fund to the Department of Natural Resources for
19 the purpose of the bond for the fiscal years ending June 30, 2012, June 30, 2013, and June 30,
20 2014.

21 * **Sec. 19.** DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$1,393,200 is
22 appropriated from the general fund to the Department of Public Safety, division of Alaska
23 state troopers, narcotics task force, for drug and alcohol enforcement efforts for the fiscal year
24 ending June 30, 2012.

25 (b) If the amount of federal receipts received by the Department of Public Safety from
26 the justice assistance grant program during the fiscal year ending June 30, 2012, for drug and
27 alcohol enforcement efforts exceeds \$1,289,100, the appropriation made in (a) of this section
28 is reduced by the amount by which the federal receipts exceed \$1,289,100.

29 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
30 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
31 efforts for the fiscal year ending June 30, 2012.

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1 (d) If federal receipts are received by the Department of Public Safety for the rural
2 alcohol interdiction program during the fiscal year ending June 30, 2012, the appropriation
3 made in (c) of this section is reduced by the amount of the federal receipts.

4 * **Sec. 20.** DEPARTMENT OF REVENUE. (a) The sum of \$778,700 is appropriated from
5 the general fund to the Department of Revenue, child support services agency, for the
6 required 34 percent state match of federal receipts received for child support enforcement
7 efforts for the fiscal year ending June 30, 2012.

8 (b) If any amount of the federal incentive payments received under AS 25.27.125 by
9 the Department of Revenue, child support services agency, during the fiscal year ending
10 June 30, 2012, may be used as the required 34 percent state match of other federal receipts
11 received for child support enforcement efforts, the appropriation made in (a) of this section is
12 reduced by the amount by which the federal incentive payments may be used as the required
13 34 percent state match.

14 (c) Program receipts collected as cost recovery for paternity testing administered by
15 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
16 collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department
17 of Revenue, child support services agency, for child support activities for the fiscal year
18 ending June 30, 2012.

19 * **Sec. 21.** OFFICE OF THE GOVERNOR. (a) If the 2012 fiscal year-to-date average price
20 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2011, the amount of
21 money corresponding to the 2012 fiscal year-to-date average price, rounded to the nearest
22 dollar, as set out in the table in (c) of this section, estimated to be \$9,500,000, is appropriated
23 from the general fund to the Office of the Governor for distribution to state agencies to offset
24 increased fuel and utility costs for the fiscal year ending June 30, 2012.

25 (b) If the 2012 fiscal year-to-date average price of Alaska North Slope crude oil
26 exceeds \$64 a barrel on December 1, 2011, the amount of money corresponding to the 2012
27 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
28 this section, estimated to be \$9,500,000, is appropriated from the general fund to the Office of
29 the Governor for distribution to state agencies to offset increased fuel and utility costs for the
30 fiscal year ending June 30, 2012.

31 (c) The following table shall be used in determining the amount of the appropriations

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1 made in (a) and (b) of this section:

2	2012 FISCAL	
3	YEAR-TO-DATE	
4	AVERAGE PRICE	
5	OF ALASKA NORTH	
6	SLOPE CRUDE OIL	AMOUNT
7	\$100 or more	\$18,000,000
8	99	17,500,000
9	98	17,000,000
10	97	16,500,000
11	96	16,000,000
12	95	15,500,000
13	94	15,000,000
14	93	14,500,000
15	92	14,000,000
16	91	13,500,000
17	90	13,000,000
18	89	12,500,000
19	88	12,000,000
20	87	11,500,000
21	86	11,000,000
22	85	10,500,000
23	84	10,000,000
24	83	9,500,000
25	82	9,000,000
26	81	8,500,000
27	80	8,000,000
28	79	7,500,000
29	78	7,000,000
30	77	6,500,000
31	76	6,000,000

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1	75	5,500,000
2	74	5,000,000
3	73	4,500,000
4	72	4,000,000
5	71	3,500,000
6	70	3,000,000
7	69	2,500,000
8	68	2,000,000
9	67	1,500,000
10	66	1,000,000
11	65	500,000
12	64	0

(d) It is the intent of the legislature that a payment under (a) or (b) of this section be used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30, 2012.

(e) The governor shall allocate amounts appropriated in (a) and (b) of this section as follows:

(1) to the Department of Transportation and Public Facilities, 65 percent of the total plus or minus 10 percent;

(2) to the University of Alaska, eight percent of the total plus or minus three percent;

(3) to the Department of Health and Social Services and the Department of Corrections, not more than five percent each of the total amount appropriated;

(4) to any other state agency, not more than four percent of the total amount appropriated;

(5) the aggregate amount allocated may not exceed 100 percent of the appropriation.

*** Sec. 22. UNIVERSITY OF ALASKA.** The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni

programs at the campuses of the university for the fiscal year ending June 30, 2012.

*** Sec. 23. BOND CLAIMS.** The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year ending June 30, 2012, for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond.

*** Sec. 24. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts, designated program receipts as defined in AS 37.05.146(b)(3), information services fund program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received during the fiscal year ending June 30, 2012, and that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance with the program review provisions of AS 37.07.080(h).

(b) If federal or other program receipts as defined in AS 37.05.146 and in AS 44.21.045(b) that are received during the fiscal year ending June 30, 2012, exceed the amounts appropriated by this Act, the appropriations from state funds for the affected program shall be reduced by the excess if the reductions are consistent with applicable federal statutes.

(c) If federal or other program receipts as defined in AS 37.05.146 and in AS 44.21.045(b) that are received during the fiscal year ending June 30, 2012, fall short of the amounts appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

*** Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

(1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to AS 37.05.530(g)(1) and (2); and

(2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution

1 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
2 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
3 AS 37.05.530(g)(3).

4 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
5 Education for the fiscal year ending June 30, 2012, are appropriated to the origination fee
6 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
7 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

8 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
9 on June 30, 2011, and money deposited in that account during the fiscal year ending June 30,
10 2012, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
11 account (AS 37.14.800(a)).

12 (d) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
13 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
14 amount equal to the amount drawn from the reserve is appropriated from the general fund to
15 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

16 (e) The sum of \$1,094,000,000 is appropriated from the general fund to the public
17 education fund (AS 14.17.300).

18 (f) An amount equal to the bulk fuel revolving loan fund fees established under
19 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2010, through June 30,
20 2011, estimated to be \$50,000, is appropriated from the general fund to the bulk fuel
21 revolving loan fund (AS 42.45.250(a)).

22 (g) The following amounts are appropriated to the oil and hazardous substance release
23 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
24 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

25 (1) the balance of the oil and hazardous substance release prevention
26 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2011, estimated to be
27 \$3,200,000, not otherwise appropriated by this Act;

28 (2) the amount collected for the fiscal year ending June 30, 2011, estimated to
29 be \$7,900,000, from the surcharge levied under AS 43.55.300.

30 (h) The following amounts are appropriated to the oil and hazardous substance release
31 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention

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1 and response fund (AS 46.08.010(a)) from the following sources:

2 (1) the balance of the oil and hazardous substance release response mitigation
3 account (AS 46.08.025(b)) in the general fund on July 1, 2011, estimated to be \$475,000, not
4 otherwise appropriated by this Act;

5 (2) the amount collected for the fiscal year ending June 30, 2011, from the
6 surcharge levied under AS 43.55.201, estimated to be \$2,000,000.

7 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing
8 enterprise account (AS 16.05.130(e)), not to exceed \$1,711,687, as reimbursement for the
9 federally allowable portion of the principal balance payment on the sport fishing revenue
10 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
11 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

12 (j) Fees collected at boating and angling access sites managed by the Department of
13 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement
14 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2012, estimated
15 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

16 (k) The sum of \$7,000,000 is appropriated from the Alaska sport fishing enterprise
17 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
18 game revenue bond redemption fund (AS 37.15.770).

19 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
20 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
21 ending June 30, 2011, estimated to be \$50,000, is appropriated to the Alaska municipal bond
22 bank authority reserve fund (AS 44.85.270(a)).

23 (m) The amount of punitive damages deposited into the general fund under
24 AS 09.17.020(j) for the fiscal years ending June 30, 2007, through June 30, 2012, estimated to
25 be \$120,000, is appropriated from the general fund to the civil legal services fund
26 (AS 37.05.590).

27 * **Sec. 26. ADDITIONAL FUND TRANSFERS.** (a) The unexpended and unobligated
28 balance on October 31, 2010, of the former regional cruise ship impact fund
29 (AS 43.52.230(c)), repealed by sec. 12, ch. 101, SLA 2010, estimated to be \$3,259,900, is
30 appropriated to the commercial vessel passenger tax account (AS 43.52.230(a)).

31 (b) The sum of \$22,659,900 is appropriated from the general fund to the large

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1 passenger vessel gaming and gambling tax account (AS 43.35.220) established as a
2 subaccount within the commercial vessel passenger tax account (AS 43.52.230(a)).
3 (c) The sum of \$400,000,000 is appropriated from the general fund to the power cost
4 equalization endowment fund (AS 42.45.070(a)).
5 (d) The sum of \$60,000,000 is appropriated from the general fund to the Alaska
6 marine highway system vessel replacement fund (AS 37.05.550).
7 (e) The sum of \$1,000,000,000 is appropriated from the general fund to the budget
8 reserve fund (AS 37.05.540(a)).
9 * **Sec. 27. FUND CAPITALIZATION.** (a) The amount available for appropriation under
10 AS 37.14.200(e), estimated to be \$399,300, is appropriated for grants to the Alaska children's
11 trust grant account (AS 37.14.205).
12 (b) The portions of the fees listed in this subsection that are collected during the fiscal
13 year ending June 30, 2012, estimated to be \$26,200, are appropriated to the Alaska children's
14 trust grant account (AS 37.14.205):
15 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
16 issuance of heirloom birth certificates;
17 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
18 issuance of heirloom marriage certificates;
19 (3) fees collected under AS 28.10.421(d) for the issuance of special request
20 Alaska children's trust license plates, less the cost of issuing the license plates.
21 (c) The sum of \$1,648,600 is appropriated from that portion of the dividend fund
22 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
23 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
24 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
25 compensation fund (AS 18.67.162).
26 (d) The amount received under AS 18.67.162 as program receipts, estimated to be
27 \$27,100, including donations and recoveries of or reimbursement for awards made from the
28 crime victim compensation fund, during the fiscal year ending June 30, 2012, is appropriated
29 to the crime victim compensation fund (AS 18.67.162).
30 (e) The amount of federal receipts received for disaster relief during the fiscal year
31 ending June 30, 2012, estimated to be \$9,000,000, is appropriated to the disaster relief fund

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1 (AS 26.23.300(a)).
2 (f) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
3 fund (AS 26.23.300(a)).
4 (g) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
5 not to exceed \$60,000,000, is appropriated from the general fund to the community revenue
6 sharing fund (AS 29.60.850).
7 (h) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
8 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
9 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
10 which the tax credit certificates presented for purchase exceeds the balance of the fund,
11 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax
12 credit fund (AS 43.55.028).
13 (i) The sum of \$14,145,040 is appropriated to the Alaska clean water fund
14 (AS 46.03.032) for the Alaska clean water loan program from the following sources:
15 Alaska clean water fund revenue bond receipts \$ 2,438,800
16 Federal receipts 11,706,240
17 (j) The sum of \$12,079,970 is appropriated to the Alaska drinking water fund
18 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:
19 Alaska drinking water fund revenue bond receipts \$2,714,600
20 Federal receipts 9,365,370
21 (k) The following amounts are appropriated to the election fund required by the
22 federal Help America Vote Act:
23 (1) interest earned on amounts in the election fund required by the federal
24 Help America Vote Act;
25 (2) the sum of \$100,000 from federal receipts.
26 * **Sec. 28. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
27 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
28 belonging to the state during the fiscal year ending June 30, 2012, is appropriated for that
29 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector
30 or trustee" includes vendors retained by the state on a contingency fee basis.
31 (b) The amount retained to compensate the provider of bankcard or credit card

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1 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
2 purpose to each agency of the executive, legislative, and judicial branches that accepts
3 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
4 agency on behalf of the state, from the funds and accounts in which the payments received by
5 the state are deposited.

6 (c) The amount retained to compensate the provider of bankcard or credit card
7 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
8 purpose to the Department of Law for accepting payment of restitution in accordance with
9 AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in
10 which the restitution payments received by the Department of Law are deposited.

11 * **Sec. 29. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$234,517,333 is
12 appropriated from the general fund to the Department of Administration for deposit in the
13 defined benefit plan account in the teachers' retirement system as an additional state
14 contribution under AS 14.25.085 for the fiscal year ending June 30, 2012.

15 (b) The sum of \$242,609,397 is appropriated from the general fund to the Department
16 of Administration for deposit in the defined benefit plan account in the public employees'
17 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
18 ending June 30, 2012.

19 (c) The sum of \$13,411 is appropriated from the general fund to the Department of
20 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
21 National Guard and Alaska Naval Militia retirement system for the purpose of funding the
22 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for
23 the fiscal year ending June 30, 2012.

24 (d) The sum of \$2,331,725 is appropriated from the general fund to the Department of
25 Administration for deposit in the defined benefit plan account in the judicial retirement
26 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
27 fiscal year ending June 30, 2012.

28 * **Sec. 30. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
29 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
30 for public officials, officers, and employees of the executive branch, Alaska Court System
31 employees, employees of the legislature, and legislators and to implement the terms for the

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1 fiscal year ending June 30, 2012, of the following ongoing collective bargaining agreements:

- 2 (1) Alaska Public Employees Association, for the confidential unit;
3 (2) Alaska State Employees Association, for the general government unit;
4 (3) Alaska Public Employees Association, for the supervisory unit;
5 (4) Alaska Vocational Technical Center Teachers' Association, National

6 Education Association, representing the employees of the Alaska Vocational Technical
7 Center;

- 8 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

9 (6) Alaska Correctional Officers Association, representing correctional
10 officers;

- 11 (7) Teachers' Education Association of Mt. Edgecumbe;

12 (8) International Organization of Masters, Mates, and Pilots, for the masters,
13 mates, and pilots unit;

14 (9) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
15 marine unit;

- 16 (10) Marine Engineers' Beneficial Association;

17 (11) Public Safety Employees Association, representing the regularly
18 commissioned public safety officers unit.

19 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
20 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
21 2012, for university employees who are not members of a collective bargaining unit and for
22 the terms of the current agreements for the fiscal year ending June 30, 2012, providing for the
23 staff benefits for university employees represented by the following entities:

- 24 (1) Alaska Higher Education Crafts and Trades Employees;

- 25 (2) University of Alaska Federation of Teachers;

- 26 (3) United Academics;

- 27 (4) United Academics-Adjuncts;

- 28 (5) Fairbanks Firefighters Association, IAFF Local 1324.

29 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
30 the membership of the respective collective bargaining unit, the appropriations made by this
31 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the

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Enrolled HB 108

1 amount for the collective bargaining agreement, and the corresponding funding source
2 amounts are reduced accordingly.

3 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
4 the membership of the respective collective bargaining unit and approved by the Board of
5 Regents of the University of Alaska, the appropriations made by this Act applicable to the
6 collective bargaining unit's agreement are reduced proportionately by the amount for the
7 collective bargaining agreement, and the corresponding funding source amounts are reduced
8 accordingly.

9 * **Sec. 31. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
10 governments their share of taxes and fees collected in the listed fiscal years under the
11 following programs is appropriated to the Department of Revenue from the general fund for
12 payment to local governments in the fiscal year ending June 30, 2012:

13 REVENUE SOURCE	FISCAL YEAR COLLECTED
14 Fisheries business tax (AS 43.75)	2011
15 Fishery resource landing tax (AS 43.77)	2011
16 Aviation fuel tax (AS 43.40.010)	2012
17 Electric and telephone cooperative tax (AS 10.25.570)	2012
18 Liquor license fee (AS 04.11)	2012

19 (b) The amount necessary to pay the first seven ports of call their share of the tax
20 collected under AS 43.52.220 in calendar year 2011 according to AS 43.52.230(b), estimated
21 to be \$14,900,000, is appropriated from the commercial vessel passenger tax account
22 (AS 43.52.230(a)) to the Department of Revenue for payment to the port of call during the
23 fiscal year ending June 30, 2012.

24 (c) It is the intent of the legislature that the payments to local governments set out in
25 (a) and (b) of this section may be assigned by a local government to another state agency.

26 * **Sec. 32. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
27 interest on any revenue anticipation notes issued by the commissioner of revenue under
28 AS 43.08 during the fiscal year ending June 30, 2012, is appropriated from the general fund to
29 the Department of Revenue for payment of the interest on those notes.

30 (b) The amount required to be paid by the state for principal and interest on all issued
31 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska

1 Housing Finance Corporation for payment of principal and interest on those bonds for the
2 fiscal year ending June 30, 2012.

3 (c) The sum of \$414,260 is appropriated to the state bond committee from the
4 investment earnings on the bond proceeds deposited in the capital project funds for the series
5 2003A general obligation bonds for payment of debt service and accrued interest on
6 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
7 June 30, 2012.

8 (d) The sum of \$2,229 is appropriated to the state bond committee from State of
9 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
10 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
11 service and accrued interest on outstanding State of Alaska general obligation bonds, series
12 2003A, for the fiscal year ending June 30, 2012.

13 (e) The amount necessary for payment of debt service and accrued interest on
14 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
15 June 30, 2012, after the payments in (c) and (d) of this section, estimated to be \$29,511,400, is
16 appropriated from the general fund to the state bond committee for that purpose.

17 (f) The sum of \$23,035 is appropriated to the state bond committee from the
18 investment earnings on the bond proceeds deposited in the capital project fund for state
19 guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt
20 service and accrued interest on outstanding state-guaranteed transportation revenue
21 anticipation bonds, series 2003B, for the fiscal year ending June 30, 2012.

22 (g) The amount necessary for payment of debt service, accrued interest, and trustee
23 fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B,
24 for the fiscal year ending June 30, 2012, after the payment in (f) of this section, estimated to
25 be \$12,548,900, is appropriated from federal receipts to the state bond committee for that
26 purpose.

27 (h) The sum of \$1,454,874 is appropriated to the state bond committee from the
28 investment earnings on the bond proceeds deposited in the capital project funds for the series
29 2009A general obligation bonds for payment of debt service and accrued interest on
30 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
31 June 30, 2012.

1 (i) The sum of \$904 is appropriated to the state bond committee from State of Alaska
2 general obligation bonds, series 2009A bond issue premium, interest earnings, and accrued
3 interest held in the debt service fund of the series 2009A bonds for payment of debt service
4 and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A,
5 for the fiscal year ending June 30, 2012.

6 (j) The amount necessary for payment of debt service and accrued interest on
7 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
8 June 30, 2012, after the payments made in (h) and (i) of this section, estimated to be
9 \$11,422,500, is appropriated from the general fund to the state bond committee for that
10 purpose.

11 (k) The sum of \$3,107,000 is appropriated from the Alaska debt retirement fund
12 (AS 37.15.011(a)) to the state bond committee for payment of debt service and accrued
13 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
14 2010C, for the fiscal year ending June 30, 2012.

15 (l) The sum of \$544,100 is appropriated from the investment loss trust fund
16 (AS 37.14.300(a)) to the state bond committee for payment of debt service and accrued
17 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
18 2010C, for the fiscal year ending June 30, 2012.

19 (m) The amount necessary for payment of debt service and accrued interest on
20 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C, for
21 the fiscal year ending June 30, 2012, after the payments made in (k) and (l) of this section,
22 estimated to be \$25,154,600, is appropriated from the general fund to the state bond
23 committee for that purpose.

~~24 (n) The amount necessary for payment of debt service and accrued interest on
25 outstanding State of Alaska general obligation bonds, series 2011A, for the fiscal year ending
26 June 30, 2012, estimated to be \$10,000,000, is appropriated from the general fund to the state
27 bond committee for that purpose.~~

28 (o) The amount necessary for payment of trustee fees on outstanding State of Alaska
29 general obligation bonds, Series 2003A, 2009A, 2010A, 2010B, 2010C, and 2011A, for the
30 fiscal year ending June 30, 2012, estimated to be \$4,650, is appropriated from the general
31 fund to the state bond committee for that purpose.

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1 (p) If the amount necessary to pay the debt service obligations on State of Alaska
2 general obligation bonds exceeds the amounts appropriated in this section, the additional
3 amount necessary to pay the obligations is appropriated for that purpose from the general fund
4 to the state bond committee for the fiscal year ending June 30, 2012.

5 (q) The sum of \$41,571,428 is appropriated to the state bond committee for payment
6 of debt service and trustee fees on outstanding international airports revenue bonds for the
7 fiscal year ending June 30, 2012, from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430(a))	\$35,941,665
Passenger facility charge	5,200,000
AIAS 2010D Build America Bonds federal interest subsidy	429,763

12 (r) The sum of \$2,448,800 is appropriated from interest earnings of the Alaska clean
13 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
14 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
15 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
16 ending June 30, 2012.

17 (s) The sum of \$2,724,600 is appropriated from interest earnings of the Alaska
18 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
19 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
20 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
21 during the fiscal year ending June 30, 2012.

22 (t) The amount necessary for payment of lease payments and trustee fees relating to
23 certificates of participation issued for real property for the fiscal year ending June 30, 2012,
24 ~~estimated to be \$6,011,200~~ ^{SRP 4,968,500} is appropriated from the general fund to the state bond committee
25 for that purpose.

26 (u) The sum of \$1,975,000 is appropriated from certificate of participation lease
27 payment accounts held at the Bank of New York Mellon, N.A., and U.S. Bank for the purpose
28 of paying debt service relating to certificates of participation 2005A, 2002 API, 2003A
29 Seafood Lab, and 2005B Virology Lab for the fiscal year ending June 30, 2012.

30 (v) The sum of \$3,467,005 is appropriated from the general fund to the Department of
31 Administration for payment of obligations to the Alaska Housing Finance Corporation for the

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CCS HB 108

1 Robert B. Atwood Building in Anchorage for the fiscal year ending June 30, 2012.
 2 (w) The sum of \$22,934,075 is appropriated from the general fund to the Department
 3 of Administration for payment of obligations and fees for the following facilities for the fiscal
 4 year ending June 30, 2012:

FACILITY	ALLOCATION
(1) Anchorage Jail	\$ 5,120,425 ^{4,023,675}
(2) Goose Creek Correctional Center	17,813,650

8 (x) The sum of \$3,303,500 is appropriated from the general fund to the Department of
 9 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
 10 Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2012.

11 (y) The sum of \$108,145,600 is appropriated to the Department of Education and
 12 Early Development for state aid for costs of school construction under AS 14.11.100 for the
 13 fiscal year ending June 30, 2012, from the following sources:

14 General fund	\$86,545,600
15 School Fund (AS 43.50.140)	21,600,000

16 (z) The sum of \$6,070,967 is appropriated from the general fund to the following
 17 agencies for the fiscal year ending June 30, 2012, for payment of debt service on outstanding
 18 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 19 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
21 (1) University of Alaska	\$1,415,470
22 Anchorage Community and Technical	
23 College Center	
24 Juneau Readiness Center/UAS Joint Facility	
25 (2) Department of Transportation and Public Facilities	
26 (A) Nome (port facility addition and renovation)	131,250
27 (B) Matanuska-Susitna Borough (deep water port	754,613
28 and road upgrade)	
29 (C) Aleutians East Borough/False Pass	101,840
30 (small boat harbor)	
31 (D) Lake and Peninsula Borough/Chignik	116,563

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1 (dock project)	
2 (E) City of Fairbanks (fire headquarters	866,815
3 station replacement)	
4 (F) City of Valdez (harbor renovations)	224,486
5 (G) Aleutians East Borough/Akutan	457,068
6 (small boat harbor)	
7 (H) Fairbanks North Star Borough	337,999
8 (Eielson AFB Schools, major maintenance	
9 and upgrades)	
10 (I) City of Unalaska	370,008

11 (Little South America (LSA) Harbor)

12 (3) Alaska Energy Authority

13 (A) Kodiak Electric Association (Nyman	943,676
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14 combined cycle cogeneration plant)

15 (B) Copper Valley Electric Association	351,179
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16 (cogeneration projects)

17 (aa) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
 18 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
 19 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
 20 the fiscal year ending June 30, 2012. It is the intent of the legislature that up to \$2,400,000 of
 21 the amount appropriated be used for early redemption of the bonds.

22 * Sec. 33. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (a) The
 23 unexpended and unobligated balance on June 30, 2011, of federal funding available under
 24 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the
 25 Department of Administration is reappropriated to the Department of Administration for the
 26 administration and operation of departmental programs, for the fiscal year ending June 30,
 27 2012.

28 (b) The unexpended and unobligated balance on June 30, 2011, of federal funding
 29 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
 30 appropriated to the Department of Commerce, Community, and Economic Development is
 31 reappropriated to the Department of Commerce, Community, and Economic Development for

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1 the administration and operation of departmental programs, for the fiscal year ending June 30,
2 2012.

3 (c) The unexpended and unobligated balance on June 30, 2011, of federal funding
4 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
5 appropriated to the Department of Education and Early Development is reappropriated to the
6 Department of Education and Early Development for the administration and operation of
7 departmental programs, for the fiscal year ending June 30, 2012.

8 (d) The unexpended and unobligated balance on June 30, 2011, of federal funding
9 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
10 appropriated to the Department of Health and Social Services is reappropriated to the
11 Department of Health and Social Services for the administration and operation of
12 departmental programs, for the fiscal year ending June 30, 2012.

13 (e) The unexpended and unobligated balance on June 30, 2011, of federal funding
14 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
15 appropriated to the Department of Labor and Workforce Development is reappropriated to the
16 Department of Labor and Workforce Development for the administration and operation of
17 departmental programs, for the fiscal year ending June 30, 2012.

18 (f) The unexpended and unobligated balance on June 30, 2011, of federal funding
19 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
20 appropriated to the Department of Public Safety is reappropriated to the Department of Public
21 Safety for the administration and operation of departmental programs, for the fiscal year
22 ending June 30, 2012.

23 (g) The unexpended and unobligated balance on June 30, 2011, of federal funding
24 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
25 appropriated to the Office of the Governor is reappropriated to the Office of the Governor for
26 the administration and operation of departmental programs, for the fiscal year ending June 30,
27 2012.

28 * **Sec. 34. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
29 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
30 June 30, 2012, is reduced to reverse negative account balances for the department in the state
31 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative

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1 account balance of \$1,000 or less exists.

2 * **Sec. 35. BUDGET RESERVE FUND.** If the unrestricted state revenue available for
3 appropriation in the fiscal year ending June 30, 2012, is insufficient to cover general fund
4 appropriations made for the fiscal year ending June 30, 2012, the amount necessary to balance
5 revenue and general fund appropriations is appropriated from the budget reserve fund
6 (AS 37.05.540(a)) to the general fund.

7 * **Sec. 36. CONSTITUTIONAL BUDGET RESERVE FUND.** An amount equal to the
8 investment earnings that would otherwise have been earned by the budget reserve fund (art.
9 IX, sec. 17, Constitution of the State of Alaska) on money borrowed from the budget reserve
10 fund to meet general fund expenditures during the fiscal year ending June 30, 2012, is
11 appropriated from the general fund to the budget reserve fund for the fiscal year ending
12 June 30, 2012, for the purpose of compensating the budget reserve fund for lost earnings.

13 * **Sec. 37. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 9(d),
14 10(a) - (d), 11(b), 25 - 27, and 29 of this Act are for the capitalization of funds and do not
15 lapse.

16 (b) The appropriation made by sec. 13(k) of this Act lapses June 30, 2015.

17 (c) The appropriation made in sec. 2 of this Act in the amount of \$500,000 to the
18 Department of Education and Early Development, teaching and learning support, student and
19 school achievement allocation, lapses June 30, 2014.

20 * **Sec. 38. LAPSE EXTENSION.** The appropriation made in sec. 2, ch. 41, SLA 2010, page
21 51, lines 18 - 20, to the legislature for the Alaska Northern Waters Task Force lapses June 30,
22 2012.

23 * **Sec. 39. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
24 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
25 2011 program receipts or the unexpended and unobligated balance on June 30, 2011, of a
26 specified account are retroactive to June 30, 2011, solely for the purpose of carrying forward a
27 prior fiscal year balance.

28 * **Sec. 40.** Sections 13(e)(3), 13(m), 13(n), 14, 26, 33, and 37 - 39 of this Act take effect
29 June 30, 2011.

30 * **Sec. 41.** Except as provided in sec. 40 of this Act, this Act takes effect July 1, 2011.


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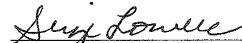
AUTHENTICATION

The following officers of the Legislature certify that the attached enrolled bill, CCS HB 108, consisting of 93 pages, was passed in conformity with the requirements of the constitution and laws of the State of Alaska and the Uniform Rules of the Legislature.


Passed by the House May 6, 2011


Mike Chenault, Speaker of the House

ATTEST:


Suzi Lowell, Chief Clerk of the House


Passed by the Senate May 6, 2011


Gary Stevens, President of the Senate

ATTEST:


Kirsten Waid, Secretary of the Senate

with 1 negative
Approved by the Governor June 29 20 11


Sean Parnell, Governor of Alaska

STATE CAPITOL
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Juneau, Alaska 99811-0001
907-465-3500
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Governor Sean Parnell
STATE OF ALASKA

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June 29, 2011

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801

Dear Speaker Chenault,

On this date, I signed the following bill passed by the first special session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 109

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

Chapter No. 4, FSSLA 2011

My priority has been to promote economic growth and opportunity for Alaskans. The mental health operating and capital budgets presented for legislative consideration this past session were designed to meet these goals and preserve programs and services important to Alaskans. I appreciate the careful consideration and support from the Legislature of these requests.

Sincerely,

Sean Parnell
Governor

Enclosure

ALASKA STATE LEGISLATURE CONFERENCE COMMITTEE



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Chairman
(907) 465-3732
Fax: (907) 465-2652
Rep.Bill.Thomas@legis.state.ak.us

State Capitol, Rm 505
Juneau, AK 99801

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State Capitol, Rm 518
Juneau, AK 99801

State Capitol, Juneau, Alaska 99801-1182

May 24, 2011

Dr. William Doolittle, MD
Chair, Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Dr. Doolittle:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed reports describe how the funding contained in HB 109—the FY12 Mental Health budget—differs from the FY12 Mental Health Trust Authority's funding recommendations for the state's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached reports.

Operating Appropriations

For mental health operating program funding, the *Agency Summary* report compares the FY12 Mental Health Trust Authority recommendations to the Governor's request and to appropriations. Note that Authority recommendations include FY12 salary adjustments requested by the Governor, which bring the FY12 total recommendations to \$219.9 million (column 1). The Governor requested \$208.3 million (column 2), and the legislature appropriated \$209.4 million (column 3).

An enclosed *Transaction Comparison* report shows differences between Authority recommendations and the Governor's request: "MH Rec" in the second column indicates that a transaction recommended by the Authority was denied or modified; "GovAmend+" indicates a transaction that was added or modified by the Governor. Highlights include the following reductions:

- \$880,000 in K-12 based programs;
- \$5.6 million in Behavioral Health programs;
- \$545,000 in Children's Services;
- \$917,000 in Public Health programs;
- \$2.3 million in Senior and Disabilities Services; and
- \$445,200 in the Mental Health Trust Land Office.

The legislature treated the Governor's request as a starting point for budget deliberations; Authority recommendations excluded from the Governor's request were not deliberated. A second *Transaction Comparison* report shows differences between the Governor's request and the appropriations incorporated in the Mental Health bill. As shown in the report, the legislature only denied a request for \$202,000 for an

Dr. William Doolittle, MD

2

May 24, 2011

Alaska Psychiatric residency program. The legislature restored all or partial funding for the following projects or programs:

- Complex behavior collaborative project;
- Substance abuse treatment and recovery services for parents;
- Traumatic/acquired brain injury program; and
- Mental Health Trust Land Office.

For the two funds controlled by the Authority—Mental Health Trust Authority Authorized Receipts (MHTAAR) and Mental Health Trust Admin (MHT Admin)—legislative appropriations are consistent with the Authority's original recommendation except as follows:

- A \$112,000 increase in MHTAAR funding for the Alaska Autism Resource Center grant in the Department of Education and Early Development/Student and School Achievement. The legislature substituted \$112,000 of MHTAAR funding for the GF/MH that was requested.
- A reduction of \$58,500 in the Mental Health Trust Land Office.
- A \$39,100 increase in the Court System as part of a \$78,200 increment (\$39,100 of UGF was also approved) to continue funding for a part-time domestic violence coordinator due to an expiring federal grant.

MHTAAR appropriations exceed the requested amount by \$131,400.

Capital Appropriations

The Authority recommended a \$15.48 million capital budget. The Governor's request totaled \$14.945 million (a reduction of \$585,000). The enclosed *Project Detail* report shows how the Governor modified the Authority's recommendations. The legislature approved the Governor's request as submitted.

We appreciate the good working relationship between the Authority and the legislature.

If you have questions regarding the enclosed reports, please contact Amanda Ryder of the Legislative Finance Division at 465-5411.

Sincerely,



Representative Bill Thomas
Conference Committee Chair



Senator Lyman Hoffman
Conference Committee Vice-Chair

Enclosures

Agency Summary
Transaction Comparisons
Capital Project Detail

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

May 17, 2011

TO: Suzi Lowell
Chief Clerk

FROM: Patty Rose
Enrolling Secretary

SUBJECT: CCS HB 109

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 109, which have been corrected in enrolling:

Page 2, line 25:
Delete "their"
Insert "its"

Page 7, line 12:
Delete "submits a"
Insert "submit an"

Page 15, line 23:
Delete "and"

Page 16, line 23, following "(a)":
Insert "and (b)"

Page 16, line 25, following "(a)":
Insert "and (b)"



LAWS OF ALASKA

2011

FIRST SPECIAL SESSION

Source
CCS HB 109

Chapter No.
4

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 109

AN ACT

- 1 Making appropriations for the operating and capital expenses of the state's integrated
- 2 comprehensive mental health program; and providing for an effective date.

3

4

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 109

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Legal and Advocacy Services	2,143,500	1,989,700	153,800
Office of Public Advocacy	1,833,300		
Public Defender Agency	310,200		
*****	*****		
***** Department of Corrections *****			
*****	*****		
Inmate Health Care	5,699,000	5,269,000	430,000
It is the intent of the legislature that the Department of Corrections contract for in-house health care services rather than transporting prisoners to outside health care facilities, when cost effective.			
Behavioral Health Care	5,699,000		
Offender Habilitation	1,611,500	1,611,500	
It is the intent of the legislature that the Department of Corrections increase the percentages of its budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment and Sex Offender Management Programs.			
It is the intent of the legislature that the Department of Corrections will work over the interim to devise a budget re-prioritization and re-investment strategy focused on research-based cost-effective offender habilitation and reentry measures, and that the Department will request funding in its FY 13 budget for expanding the Department's substance abuse treatment programs, behavioral and mental health programs, the Probationer Accountability with			

CCS HB 109, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
Certain Enforcement, and the Electronic Monitoring Program.			
Substance Abuse Treatment	1,611,500		
Program			
*****		*****	
***** Department of Education and Early Development *****			
*****		*****	
Teaching and Learning Support	589,800	377,800	212,000
Student and School	589,800		
Achievement			
*****		*****	
***** Office of the Governor *****			
*****		*****	
Executive Operations	100,000		100,000
Domestic Violence and	100,000		
Sexual Assault			
*****		*****	
***** Department of Health and Social Services *****			
*****		*****	
It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.			
It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.			
Alaska Pioneer Homes	15,060,200	15,060,200	
Alaska Pioneer Homes	64,200		
Management			
Pioneer Homes	14,996,000		
Behavioral Health	81,915,900	78,404,300	3,511,600
AK Fetal Alcohol Syndrome	359,500		

CCS HB 109, Sec. 1

-3-

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Program					3	Foster Care Augmented Rate	500,000			
4	Alcohol Safety Action	994,400				4	Foster Care Special Need	747,900			
5	Program (ASAP)					5	Residential Child Care	3,238,100			
6	Behavioral Health Grants	24,497,500				6	Infant Learning Program	5,478,500			
7	Behavioral Health	5,916,400				7	Grants				
8	Administration					8	Health Care Services		126,200	126,200	
9	Community Action	1,547,200				9	Certification and Licensing	126,200			
10	Prevention & Intervention					10	Juvenile Justice		1,228,900	1,110,800	118,100
11	Grants					11	McLaughlin Youth Center	700,500			
12	Rural Services and Suicide	2,335,700				12	Fairbanks Youth Facility	109,700			
13	Prevention					13	Bethel Youth Facility	58,700			
14	Psychiatric Emergency	6,444,100				14	Probation Services	360,000			
15	Services					15	Public Assistance		13,200	13,200	
16	Services to the Seriously	14,975,300				16	Public Assistance	13,200			
17	Mentally Ill					17	Administration				
18	Designated Evaluation and	3,156,400				18	Public Health		1,641,600	1,240,800	400,800
19	Treatment					19	Health Planning and	697,200			
20	Services for Severely	14,212,600				20	Systems Development				
21	Emotionally Disturbed					21	Nursing	98,200			
22	Youth					22	Women, Children and Family	846,200			
23	Alaska Psychiatric	6,406,200				23	Health				
24	Institute					24	Senior and Disabilities		15,537,400	14,567,600	969,800
25	Alaska Mental Health Board	939,700				25	Services				
26	and Advisory Board on					26	General Relief/Temporary	740,300			
27	Alcohol and Drug Abuse					27	Assisted Living				
28	Suicide Prevention Council	130,900				28	Senior and Disabilities	3,401,700			
29	Children's Services		10,908,500	10,590,500	318,000	29	Services Administration				
30	Children's Services	69,500				30	Senior Community Based	2,809,100			
31	Management					31	Grants				
32	Front Line Social Workers	148,500				32	Community Developmental	7,924,800			
33	Family Preservation	726,000				33	Disabilities Grants				
CCS HB 109, Sec. 1										CCS HB 109, Sec. 1	
		-4-						-5-			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Commission on Aging	125,800		
4	Governor's Council on	535,700		
5	Disabilities and Special			
6	Education			
7	Departmental Support	574,800	459,800	115,000
8	Services			
9	Commissioner's Office	224,800		
10	HSS State Facilities Rent	350,000		
11	Medicaid Services	60,322,700	60,322,700	
12	Behavioral Health Medicaid	57,418,900		
13	Services			
14	Children's Medicaid	2,903,800		
15	Services			
16	*****	*****		
17	***** Department of Law *****			
18	*****	*****		
19	Criminal Division	15,000		15,000
20	Third Judicial District:	15,000		
21	Anchorage			
22	Civil Division	89,700	89,700	
23	Human Services	89,700		
24	*****	*****		
25	***** Department of Natural Resources *****			
26	*****	*****		
27	Administration & Support	3,279,400		3,279,400
28	Services			
29	Mental Health Trust Land	3,279,400		
30	Office			
31	*****	*****		
32	***** Department of Revenue *****			
33	*****	*****		

CCS HB 109, Sec. 1

-6-

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Mental Health Trust	3,317,100	252,100	3,065,000
4	Authority			
5	Mental Health Trust	3,065,000		
6	Operations			
7	Long Term Care Ombudsman	252,100		
8	Office			
9	*****	*****		
10	***** University of Alaska *****			
11	*****	*****		
12	It is the intent of the legislature that the University of Alaska submit an FY13 budget in which			
13	requests for unrestricted general fund increments do not exceed the amount of additional			
14	University Receipts requested for that year. It is the intent of the legislature that future budget			
15	requests of the University of Alaska for unrestricted general funds move toward a long-term			
16	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
17	Statewide Programs and	405,000	405,000	
18	Services			
19	Statewide Services	405,000		
20	University of Alaska	1,459,800	200,800	1,259,000
21	Anchorage			
22	Anchorage Campus	1,459,800		
23	University of Alaska	222,500		222,500
24	Fairbanks			
25	Fairbanks Campus	222,500		
26	*****	*****		
27	***** Alaska Court System *****			
28	*****	*****		
29	Alaska Court System	266,100	227,000	39,100
30	Trial Courts	266,100		
31	Therapeutic Courts	2,882,900	2,012,700	870,200
32	Therapeutic Courts	2,882,900		
33	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CCS HB 109, Sec. 1

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1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
------------------	--------

4 **Department of Administration**

5 1037 General Fund / Mental Health	1,989,700
-------------------------------------	-----------

6 1092 Mental Health Trust Authority Authorized	153,800
---	---------

7 Receipts	
------------	--

8 *** Total Agency Funding ***	\$2,143,500
--------------------------------	-------------

9 **Department of Corrections**

10 1037 General Fund / Mental Health	6,880,500
--------------------------------------	-----------

11 1092 Mental Health Trust Authority Authorized	430,000
--	---------

12 Receipts	
-------------	--

13 *** Total Agency Funding ***	\$7,310,500
---------------------------------	-------------

14 **Department of Education and Early Development**

15 1037 General Fund / Mental Health	377,800
--------------------------------------	---------

16 1092 Mental Health Trust Authority Authorized	212,000
--	---------

17 Receipts	
-------------	--

18 *** Total Agency Funding ***	\$589,800
---------------------------------	-----------

19 **Office of the Governor**

20 1092 Mental Health Trust Authority Authorized	100,000
--	---------

21 Receipts	
-------------	--

22 *** Total Agency Funding ***	\$100,000
---------------------------------	-----------

23 **Department of Health and Social Services**

24 1037 General Fund / Mental Health	162,277,700
--------------------------------------	-------------

25 1092 Mental Health Trust Authority Authorized	5,433,300
--	-----------

26 Receipts	
-------------	--

27 1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
--	------------

28 Prevention Fund	
--------------------	--

29 *** Total Agency Funding ***	\$187,329,400
---------------------------------	---------------

30 **Department of Law**

31 1037 General Fund / Mental Health	89,700
--------------------------------------	--------

CCS HB 109, Sec. 2

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1 1092 Mental Health Trust Authority Authorized	15,000
---	--------

2 Receipts	
------------	--

3 *** Total Agency Funding ***	\$104,700
--------------------------------	-----------

4 **Department of Natural Resources**

5 1092 Mental Health Trust Authority Authorized	3,279,400
---	-----------

6 Receipts	
------------	--

7 *** Total Agency Funding ***	\$3,279,400
--------------------------------	-------------

8 **Department of Revenue**

9 1037 General Fund / Mental Health	252,100
-------------------------------------	---------

10 1094 Mental Health Trust Administration	3,065,000
--	-----------

11 *** Total Agency Funding ***	\$3,317,100
---------------------------------	-------------

12 **University of Alaska**

13 1037 General Fund / Mental Health	605,800
--------------------------------------	---------

14 1092 Mental Health Trust Authority Authorized	1,481,500
--	-----------

15 Receipts	
-------------	--

16 *** Total Agency Funding ***	\$2,087,300
---------------------------------	-------------

17 **Alaska Court System**

18 1037 General Fund / Mental Health	1,721,700
--------------------------------------	-----------

19 1092 Mental Health Trust Authority Authorized	909,300
--	---------

20 Receipts	
-------------	--

21 1180 Alcohol and Other Drug Abuse Treatment &	518,000
--	---------

22 Prevention Fund	
--------------------	--

23 *** Total Agency Funding ***	\$3,149,000
---------------------------------	-------------

24 * * * * * Total Budget * * * * *	\$209,410,700
-------------------------------------	---------------

25 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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CCS HB 109, Sec. 2

1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1037 General Fund / Mental Health	174,195,000
6 ***Total Unrestricted General Funds***	\$174,195,000
7 Designated General Funds	
8 1180 Alcohol and Other Drug Abuse Treatment & 9 Prevention Fund	20,136,400
10 ***Total Designated General Funds***	\$20,136,400
11 Other Non-Duplicated Funds	
12 1092 Mental Health Trust Authority Authorized 13 Receipts	12,014,300
14 1094 Mental Health Trust Administration	3,065,000
15 ***Total Other Non-Duplicated Funds***	\$15,079,300
16 Federal Funds	
17 ***Total Federal Funds***	\$0
18 Duplicated Funds	
19 ***Total Duplicated Funds***	\$0
20 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 109, Sec. 3

-10-

1 * **Sec. 4.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 5 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

5	Appropriation	General	Other
6	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Health and Social Services *****		
9	*****	*****	
10	MH Behavioral Health Data	245,000	245,000
11	Sharing Partnership (HD		
12	1-40)		
13	MH Deferred Maintenance	500,000	500,000
14	and Accessibility		
15	Improvements (HD 1-40)		
16	MH Home Modification and	1,050,000	750,000
17	Upgrades to Retain Housing		300,000
18	(HD 1-40)		
19	*****	*****	
20	***** Department of Natural Resources *****		
21	*****	*****	
22	Mental Health Trust Land	350,000	350,000
23	Facilities Maintenance (HD		
24	1-40)		
25	*****	*****	
26	***** Department of Revenue *****		
27	*****	*****	
28	Alaska Housing Finance		
29	Corporation		
30	MH - AHFC Beneficiary and	1,750,000	1,750,000
31	Special Needs Housing (HD		

CCS HB 109, Sec. 4

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	Appropriation	General	Other
	Allocations	Items	Funds
1-40)			
MH - AHFC Homeless Assistance Program (HD 1-40)	10,000,000	7,150,000	2,850,000
*****		*****	
***** Department of Transportation and Public Facilities *****			
*****		*****	
MH - Coordinated Transportation and Vehicles (HD 1-40)	1,050,000	800,000	250,000

CCS HB 109, Sec. 4

-12-

* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
Department of Health and Social Services	
1037 General Fund / Mental Health	1,495,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
*** Total Agency Funding ***	\$1,795,000
Department of Natural Resources	
1092 Mental Health Trust Authority Authorized Receipts	350,000
*** Total Agency Funding ***	\$350,000
Department of Revenue	
1002 Federal Receipts	2,000,000
1004 Unrestricted General Fund Receipts	7,373,500
1037 General Fund / Mental Health	850,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
1139 Alaska Housing Finance Corporation Dividend	676,500
*** Total Agency Funding ***	\$11,750,000
Department of Transportation and Public Facilities	
1037 General Fund / Mental Health	800,000
1092 Mental Health Trust Authority Authorized Receipts	250,000
*** Total Agency Funding ***	\$1,050,000
***** Total Budget *****	\$14,945,000

(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 109, Sec. 5

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1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3 Funding Source	Amount
------------------	--------

4 **Unrestricted General Funds**

5 1004 Unrestricted General Fund Receipts	7,373,500
---	-----------

6 1037 General Fund / Mental Health	3,145,000
-------------------------------------	-----------

7 1139 Alaska Housing Finance Corporation Dividend	676,500
--	---------

8 ***Total Unrestricted General Funds***	\$11,195,000
--	--------------

9 **Designated General Funds**

10 ***Total Designated General Funds***	\$0
---	-----

11 **Other Non-Duplicated Funds**

12 1092 Mental Health Trust Authority Authorized	1,750,000
--	-----------

13 Receipts

14 ***Total Other Non-Duplicated Funds***	\$1,750,000
---	-------------

15 **Federal Funds**

16 1002 Federal Receipts	2,000,000
--------------------------	-----------

17 ***Total Federal Funds***	\$2,000,000
------------------------------	-------------

18 **Duplicated Funds**

19 ***Total Duplicated Funds***	\$0
---------------------------------	-----

20 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 9. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2012, of the following collective bargaining agreements:

15 (1) Alaska Public Employees Association, for the confidential unit;

16 (2) Alaska Public Employees Association, for the supervisory unit;

17 (3) Alaska State Employees Association, for the general government unit;

18 (4) Alaska Vocational Technical Center Teacher's Association, National
19 Education Association, representing the employees of the Alaska Vocational Technical
20 Center;

21 (5) Public Employees Local 71, for the labor, trades, and crafts unit;

22 (6) Alaska Correctional Officers Association, representing correctional
23 officers;

24 (7) Teachers' Education Association of Mt. Edgecumbe;

25 (8) International Organization of Masters, Mates, and Pilots, for the masters,
26 mates, and pilots unit;

27 (9) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
28 marine unit;

29 (10) Marine Engineers' Beneficial Association;

30 (11) Public Safety Employees Association, representing the regularly
31 commissioned public safety officers unit.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2012, for university employees who are not members of a collective bargaining unit and for
4 the terms of the current agreements for the fiscal year ending June 30, 2012, providing for the
5 staff benefits for university employees represented by the following entities:

- 6 (1) Alaska Higher Education Crafts and Trades Employees;
7 (2) University of Alaska Federation of Teachers;
8 (3) United Academics;
9 (4) United Academics-Adjuncts;
10 (5) Fairbanks Firefighters Association, IAFF Local 1324.

11 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
12 the membership of the respective collective bargaining unit, the appropriations made by this
13 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
14 amount for the collective bargaining agreement, and the corresponding funding source
15 amounts are reduced accordingly.

16 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
17 the membership of the respective collective bargaining unit and approved by the Board of
18 Regents of the University of Alaska, the appropriations made by this Act applicable to the
19 collective bargaining unit's agreement are reduced proportionately by the amount for the
20 collective bargaining agreement, and the corresponding funding source amounts are reduced
21 accordingly.

22 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
23 described in (a) and (b) of this section are for the benefit of the state's integrated
24 comprehensive mental health program only and do not necessarily affect every group of
25 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

26 * Sec. 10. This Act takes effect July 1, 2011.

Enrolled HB 109

-16-

AUTHENTICATION

The following officers of the Legislature certify that the attached enrolled bill, CCS HB 109,
consisting of 16 pages, was passed in conformity with the requirements of the constitution and
laws of the State of Alaska and the Uniform Rules of the Legislature.

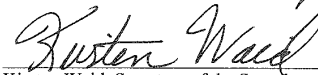
Passed by the House May 6, 2011

ATTEST:

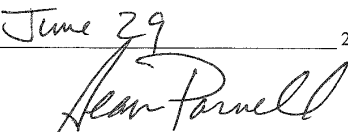

Suzi Lowell, Chief Clerk of the House

Passed by the Senate May 6, 2011

ATTEST:


Kirsten Waid, Secretary of the Senate

Approved by the Governor


Sean Parnell, Governor of Alaska

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PO Box 110001
Juneau, Alaska 99811-0001
907-465-3500
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Governor Sean Parnell
STATE OF ALASKA

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Anchorage, Alaska 99501
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www.Gov.Alaska.Gov
Governor@Alaska.Gov

June 29, 2011

The Honorable Gary Stevens
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801

Dear President Stevens,

On this date, I signed, with line item vetoes, the following bill passed by the first special session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

HCS CSSB 46(FIN)

“An Act making and amending appropriations, including capital appropriations, savings deposits in the form of appropriations to the statutory budget reserve fund, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.”

Chapter No. 5, FSSLA 2011

Our priority has been to promote economic growth and opportunity for Alaskans. Budget discipline requires a balance of saving for the future and investing in economic development now. With declining oil production, an uncertain national economy, and the State's financial obligations of saving more now makes sense. The capital budget I presented for legislative consideration provided a healthy level of investment while taking this longer term view of saving for Alaska's future.

I made reductions in spending with several key factors in mind – life and safety, infrastructure and jobs now, leveraging other funds, and balance across Alaska. I appreciated Legislators letting me know the high priority projects in their districts. Projects that were reduced or vetoed can be considered in a future budget.

HCS CSSB 46(FIN), as passed by the Legislature, contained capital appropriations for Fiscal Year 2011 and Fiscal Year 2012, totaling \$3.2 billion, including \$2.0 billion in general funds. Through line-item vetoes, I have reduced the appropriations in the capital budget by \$400.3 million of which \$333.6 million is general fund. The enclosed spreadsheet contains a summary of the vetoed appropriations including the page and line number, fund source, and the reason for the veto.

The Honorable Gary Stevens
June 29, 2011
Page 2

We have focused on energy, including over \$1 billion for hydroelectric generation and transmission, renewable energy grants, weatherization, home energy rebates, and other energy projects along with power cost equalization funding in the operating budget.

The capital budget I sign into law funds the Susitna hydroelectric project at \$65.7 million and also includes \$1.24 billion for transportation, including highways and aviation projects, \$87.1 million for water and sewer projects, \$297.9 million for K-12 education and the University, and \$114.2 million for deferred maintenance projects. As enacted, the budget includes \$44 million for the Tanana River Bridge and \$30 million each for the Point MacKenzie Rail Extension and Port of Anchorage. These are significant economic development projects that will create jobs and economic growth in Alaska.

These capital dollars will create jobs and opportunity for Alaskans, meet the State's constitutional responsibilities of resource development, education, public safety, and infrastructure essential to Alaska's economic future, and address high-priority projects in districts across the state.

Sincerely,

Sean Parnell
Governor

Enclosure

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA


(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

May 18, 2011

TO: Kirsten Waid
Senate Secretary

FROM: Patty Rose 
Enrolling Secretary

SUBJECT: HCS CSSB 46(FIN)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in HCS CSSB 46(FIN), which have been corrected in enrolling:

Page 55, line 32, following "Construction":
Insert "of"

Page 76, line 19:
Delete "Nets"
Insert "Net"

Page 136, line 7, following "and":
Insert "Sterling"



LAWS OF ALASKA

2011

FIRST SPECIAL SESSION

Source
HCS CSSB 46(FIN)

Chapter No.
— 5 —

AN ACT

Making and amending appropriations, including capital appropriations, savings deposits in the form of appropriations to the statutory budget reserve fund, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

THE ACT FOLLOWS ON PAGE 1

Enrolled SB 46

AN ACT

- 1 Making and amending appropriations, including capital appropriations, savings deposits in the
- 2 form of appropriations to the statutory budget reserve fund, and other appropriations; making
- 3 appropriations to capitalize funds; and providing for an effective date.

4

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled SB 46

1 * **Section 1.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 2 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation Allocations	General Funds	Other Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Atwood Building and Linny	2,800,000	2,800,000	
Pacillo Parking Garage			
Improvements (HD 16-32)			
Classification System	500,000	500,000	
Conversion (HD 1-40)			
Combined Retirement	350,000		350,000
System Upgrade (HD 1-40)			
Motor Vehicles Automatic	200,000	200,000	
Queuing System (HD 1-40)			
Retirement and Benefits	796,200		796,200
Disaster Recovery System			
(HD 1-40)			
Retirement and Benefits	387,000		387,000
Document Management			
System (HD 1-40)			
Statewide Administrative	47,380,000	47,380,000	
Systems Replacement Final			
Phase (HD 1-40)			
Statewide Network	3,000,000	3,000,000	
Connectivity Upgrades (HD			
1-40)			
Statewide Deferred	10,250,000	7,250,000	3,000,000

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	Appropriation Allocations	General Funds	Other Funds
Maintenance Projects			
Enterprise Technology	490,000		
Services Anchorage			
Facilities Deferred			
Maintenance (HD 16-32)			
Enterprise Technology	245,000		
Services Fairbanks			
Facilities Deferred			
Maintenance (HD 7-11)			
Facilities IP Phone	1,000,000		
Upgrade and Deferred			
Maintenance (HD 1-40)			
Non-Public Building Fund	500,000		
Deferred Maintenance (HD			
3-4)			
Public Building Fund	500,000		
Anchorage Facilities			
Deferred Maintenance (HD			
16-32)			
Public Building Fund	4,515,000		
Juneau Facilities Deferred			
Maintenance (HD 3-4)			
State of Alaska	3,000,000		
Telecommunication System			
Deferred Maintenance year 2			
of 5 (HD 1-40)			

***** Department of Commerce, Community, and Economic Development *****			

Alaska Industrial	2,000,000	2,000,000	
Development & Export	6,000,000	6,000,000	

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1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	Funds	2		Allocations	Items	Funds
3	Authority - Ketchikan						3	Grants to Municipalities			
4	Shipyard Expansion and						4	(AS 37.05.315)			
5	Improvement (HD 1)						5	It is the intent of the legislature that the Department of Commerce, Community, and			
6	Tourism Economic Impact		100,000		100,000		6	Economic Development eliminate the requirement for narrative and financial quarterly			
7	Study (HD 1-40)						7	reporting for any grant of \$50,000 or less. It is further intended that the department make a			
8	Community Block Grants		6,571,000		71,000	6,500,000	8	single upfront payment for any grant of \$50,000 or less, conditioned on the department first			
9	Program						9	receiving a signed certification from the recipient agreeing to use the full grant amount for its			
10	Community Development	3,571,000					10	intended purpose, to return all unexpended funds to the state for deposit into the general fund			
11	Block Grants (HD 1-40)						11	upon project completion, and to follow all other terms of the department's grant agreement.			
12	Community Service Block	3,000,000					12	Akhiok - Tsunami Shelter	50,000	50,000	
13	Grants (RurAL CAP) (HD						13	Construction (HD 36)			
14	1-40)						14	Akiak - Heavy Equipment	850,000	850,000	
15	Community Development and		4,740,200		220,000	4,520,200	15	Purchase (HD 38)			
16	Assistance Program						16	Anchorage - 121st Avenue	1,200,000	1,200,000	
17	Alaska Sustainable Salmon	1,030,000					17	Storm Drain Construction			
18	Fund Program (HD 1-40)						18	(HD 16-32)			
19	Coastal Impact Assistance	1,810,200					19	Anchorage - 32nd Avenue	4,100,000	4,100,000	
20	Program (CIAP)						20	Upgrade (HD 16-32)			
21	Administration (HD 1-40)						21	Anchorage - 73rd Avenue &	1,300,000	1,300,000	
22	Coastal Zone Management	1,120,000					22	74th Avenue Road Water			
23	Program Grant						23	Line Extension (HD 16-32)			
24	Administration (HD 1-40)						24	Anchorage - 75th Avenue &	3,000,000	3,000,000	
25	Cooperating Technical	80,000					25	Margaret Circle Area			
26	Partners (CTP) Program						26	Drainage (HD 16-32)			
27	(HD 1-40)						27	Anchorage - 88th Avenue	3,000,000	3,000,000	
28	Floodplain & Erosion	400,000					28	Upgrade - Spruce Brook			
29	Management Program (HD						29	Street to Elmore Road (HD			
30	1-40)						30	16-32)			
31	Hazard Mitigation	300,000					31	Anchorage - 9th Avenue	3,600,000	3,600,000	
32	Assistance Grants (HD						32	Phase II Reconstruction			
33	1-40)						33	(HD 16-32)			
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
2				Funds	Funds	2				Funds	Funds
3	Anchorage - Abbott Loop		7,500	7,500		3	16-32)				
4	Elementary School Library					4	Anchorage - Arlberg Avenue	3,500,000	3,500,000		
5	Furniture (HD 16-32)					5	Extension - Winner Creek				
6	Anchorage - Abbott Loop		25,000	25,000		6	Area Access (HD 16-32)				
7	Elementary School					7	Anchorage - AVAIL High	14,500	14,500		
8	Playground Equipment					8	School Classroom Furniture				
9	Upgrades (HD 16-32)					9	and Books (HD 16-32)				
10	Anchorage - Airport Heights		75,000	75,000		10	Anchorage - Baneroff	500,000	500,000		
11	Elementary School Building					11	Subdivision Area Road and				
12	Wide Cable TV Connections					12	Drainage Rehabilitation				
13	(HD 16-32)					13	(HD 16-32)				
14	Anchorage - Airport Heights		20,000	20,000		14	Anchorage - Bartlett High	320,000	320,000		
15	Elementary School					15	School Boy's Locker				
16	Equipment (HD 16-32)					16	Replacement (HD 16-32)				
17	Anchorage - Alexander		250,000	250,000		17	Anchorage - Bartlett High	85,000	85,000		
18	Avenue Drainage					18	School Carpet Replacement				
19	Improvements (HD 16-32)					19	(HD 16-32)				
20	Anchorage - Alpenglow		175,000	175,000		20	Anchorage - Bartlett High	208,000	208,000		
21	Elementary School CCTV					21	School Interactive Display				
22	Security System Upgrade					22	Technology (HD 16-32)				
23	(HD 16-32)					23	Anchorage - Bartlett High	80,000	80,000		
24	Anchorage - Alpenglow		23,000	23,000		24	School Musical Instruments				
25	Elementary School Lunch					25	(HD 16-32)				
26	Table Replacement (HD					26	Anchorage - Bartlett High	39,150	39,150		
27	16-32)					27	School Restrooms Flush				
28	Anchorage - Aquarian		100,000	100,000		28	Valves Replacement (HD				
29	Charter School Lighting					29	16-32)				
30	(HD 16-32)					30	Anchorage - Baxter	95,000	95,000		
31	Anchorage - Aquarian		140,000	140,000		31	Elementary School				
32	Charter School Playground					32	Classroom Furniture				
33	Safety Surface Upgrade (HD					33	Replacement (HD 16-32)				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Anchorage - Baxter		18,000	18,000	3	Reconstruction (HD 16-32)			
4	Elementary School Purchase				4	Anchorage - Campbell	40,000	40,000	
5	Equipment to Support P.E.				5	Elementary School			
6	Program (HD 16-32)				6	Classroom Projectors (HD			
7	Anchorage - Baxter		15,000	15,000	7	16-32)			
8	Elementary School				8	Anchorage - Campbell	20,000	20,000	
9	Technology Program (HD				9	Elementary School Desk and			
10	16-32)				10	Chair Replacement (HD			
11	Anchorage - Bayshore		55,000	55,000	11	16-32)			
12	Elementary School				12	Anchorage - Campbell	250,000	250,000	
13	Interactive Display				13	Elementary School			
14	Technology Purchase and				14	Playground Equipment and			
15	Installation (HD 16-32)				15	Safety Surface Upgrades			
16	Anchorage - Begich Middle		15,600	15,600	16	(HD 16-32)			
17	School Certifications (HD				17	Anchorage - Central Middle	18,000	18,000	
18	16-32)				18	School of Science Music			
19	Anchorage - Begich Middle		25,000	25,000	19	Program Upgrade (HD 16-32)			
20	School Musical Instruments				20	Anchorage - Chester Valley	17,500	17,500	
21	(HD 16-32)				21	Elementary School Gym			
22	Anchorage - Begich Middle		6,200	6,200	22	Floor Protective Cover (HD			
23	School Physics Equipment				23	16-32)			
24	(HD 16-32)				24	Anchorage - Chester Valley	25,000	25,000	
25	Anchorage - Begich Middle		40,000	40,000	25	Elementary School			
26	School Wind Turbine				26	Instructional Materials and			
27	Conduit and Improvements				27	Software (HD 16-32)			
28	(HD 16-32)				28	Anchorage - Chester Valley	20,000	20,000	
29	Anchorage - Bowman		30,500	30,500	29	Elementary School			
30	Elementary School Smart				30	Technology Improvements			
31	Board Technologies (HD				31	(HD 16-32)			
32	16-32)				32	Anchorage - Chinook	25,000	25,000	
33	Anchorage - Branche Drive		200,000	200,000	33	Elementary School Storage			
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Cubicles Purchase and					3	Elementary School				
4	Installation (HD 16-32)					4	Classroom Equipment (HD				
5	Anchorage - Chinook		120,000	120,000		5	16-32)				
6	Elementary School Window					6	Anchorage - Creekside Park	25,000	25,000		
7	Replacement (HD 16-32)					7	Elementary School				
8	Anchorage - Chugach		30,000	30,000		8	Playground Remodel and				
9	Optional Elementary School					9	Upgrade (HD 16-32)				
10	Technology Upgrade (HD					10	Anchorage - Creekside Park	22,000	22,000		
11	16-32)					11	Elementary School				
12	Anchorage - Chugiak		523,000	523,000		12	Technology Upgrades (HD				
13	Birchwood Eagle River					13	16-32)				
14	Rural Road Service Area -					14	Anchorage - Crossroads	5,000	5,000		
15	Existing Community Roads					15	Landscape Upgrade (HD				
16	Upgrade (HD 13-16)					16	16-32)				
17	Anchorage - Chugiak		2,400,000	2,400,000		17	Anchorage - Denali	19,000	19,000		
18	Birchwood Eagle River					18	Montessori School				
19	Rural Road Service Area -					19	Multimedia Equipment (HD				
20	Road Rehabilitation (HD					20	16-32)				
21	16-32)					21	Anchorage - Digital Police	1,392,000	1,392,000		
22	Anchorage - Chugiak Senior		4,200,000	4,200,000		22	Video Systems (HD 16-32)				
23	Center Upgrades (HD 16-32)					23	Anchorage - Dimond High	50,000	50,000		
24	Anchorage - Chugiak		100,000	100,000		24	School Engineering Academy				
25	Volunteer Fire Department					25	Expansion (HD 16-32)				
26	Equipment (HD 16-32)					26	Anchorage - Dimond High	50,000	50,000		
27	Anchorage - Clark Middle		15,000	15,000		27	School Ventilation System				
28	School Medical Laboratory					28	Upgrade (HD 16-32)				
29	Equipment (HD 16-32)					29	Anchorage - Eagle River	25,000	25,000		
30	Anchorage - Clark Middle		20,000	20,000		30	Elementary School Cabinet				
31	School Musical Instrument					31	and Cubbie Replacement (HD				
32	Purchase (HD 16-32)					32	16-32)				
33	Anchorage - Creekside Park		25,000	25,000		33	Anchorage - Eagle River	130,000	130,000		
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1	2	Appropriation		General Funds	Other Funds	1	2	Appropriation		General Funds	Other Funds
		Allocations	Items					Allocations	Items		
3	High School Track & Field					3	Department Command				
4	Bleachers (HD 16-32)					4	Response Vehicles				
5	Anchorage - Eagle River		2,800,000	2,800,000		5	Replacement (HD 16-32)				
6	Road Upgrade (HD 16-32)					6	Anchorage - Fire		140,000	140,000	
7	Anchorage - Eagle River		2,500,000	2,500,000		7	Department CPR Equipment				
8	Traffic Mitigation					8	(HD 16-32)				
9	Artillery Road, Eagle					9	Anchorage - Fire		55,000	55,000	
10	River Road, Old Glenn					10	Department Investigator				
11	Highway Interchange (HD					11	Vehicle Purchase (HD				
12	16-32)					12	16-32)				
13	Anchorage - East High		50,000	50,000		13	Anchorage - Fire		260,000	260,000	
14	School Exterior Painting of					14	Department Light Rescue				
15	Existing Classroom Wing					15	Boat (HD 16-32)				
16	(HD 16-32)					16	Anchorage - Fish Creek		325,000	325,000	
17	Anchorage - East High		10,000	10,000		17	Trail Construction (HD				
18	School Library					18	16-32)		1,200,000	1,000,000	
19	Improvements (HD 16-32)					19	Anchorage - Flooding and		5,000,000	5,000,000	
20	Anchorage - East High		114,900	114,900		20	Glaciation Matching				
21	School Technology Upgrades					21	Program (HD 16-32)				
22	(HD 16-32)					22	Anchorage - Football		1,500,000	1,500,000	
23	Anchorage - Fairview		40,000	40,000		23	Stadium Improvements (HD				
24	Elementary School Computer					24	16-32)				
25	Laptop Cart (HD 16-32)					25	Anchorage - Furrow Creek		400,000	400,000	
26	Anchorage - Fire & EMS		98,000	98,000		26	Culvert Upgrades -				
27	Apparatus Computers (HD					27	Clippership Court and				
28	16-32)					28	Mariner Drive (HD 16-32)				
29	Anchorage - Fire		59,100	59,100		29	Anchorage - Girdwood School		50,000	50,000	
30	Department Battery Powered					30	Furniture Replacement (HD				
31	Extrication Equipment (HD					31	16-32)				
32	16-32)					32	Anchorage - Gladys Wood		65,000	65,000	
33	Anchorage - Fire		140,000	140,000		33	Elementary School				
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1	2	Appropriation		General	Other	1	2	Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Visual Equipment for					3	Upgrade (HD 16-32)				
4	Classrooms (HD 16-32)					4	Anchorage - Mirror Lake	120,000		120,000	
5	Anchorage - Klatt		8,000	8,000		5	Middle School Computer				
6	Elementary School					6	Upgrades (HD 13-16)				
7	Cafeteria Upgrades (HD					7	Anchorage - Mountain Air	700,000		700,000	
8	16-32)					8	Road Hillside Drive				
9	Anchorage - Klatt		62,000	62,000		9	Extension (HD 16-32)				
10	Elementary School					10	Anchorage - Mountain View	100,000		100,000	
11	Classroom Technology (HD					11	Area Traffic and Pedestrian				
12	16-32)					12	Safety Improvements (HD				
13	Anchorage - Klatt		125,000	125,000		13	16-32)				
14	Elementary School					14	Anchorage - Mountain View	17,500		17,500	
15	Interactive Display					15	Elementary School Library				
16	Technology Purchase and					16	Improvements (HD 16-32)				
17	Installation (HD 16-32)					17	Anchorage - Mountain View	340,000		340,000	
18	Anchorage - Lake Hood		50,000	50,000		18	Elementary School				
19	Elementary School					19	Playground Equipment and				
20	Classroom Technology (HD					20	Safety Surface (HD 16-32)				
21	16-32)					21	Anchorage - Mountain View	22,000		22,000	
22	Anchorage - License Plate		32,000	32,000		22	Elementary School				
23	Scanners Purchase and					23	Technology Upgrade (HD				
24	Installation (HD 16-32)					24	16-32)				
25	Anchorage - McLaughlin		20,000	20,000		25	Anchorage - Mountain View	25,000		25,000	
26	School Classroom					26	Library Branch Library				
27	Technology Improvements					27	Upgrades (HD 16-32)				
28	(HD 16-32)					28	Anchorage - Muldoon	1,500,000		1,500,000	
29	Anchorage - Mears Middle		30,000	30,000		29	Community Park (HD 16-32)				
30	School Engineering Program					30	Anchorage - Muldoon	36,000		36,000	
31	Expansion (HD 16-32)					31	Elementary School				
32	Anchorage - Mears Middle		35,000	35,000		32	Computers (HD 16-32)				
33	School Gym Lighting					33	Anchorage - Muldoon	132,000		132,000	
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1 2		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Elementary School				
4	Interactive Display				
5	Technology (HD 16-32)				
6	Anchorage - North Star		50,000	50,000	
7	Elementary School				
8	Interactive Teaching				
9	System (HD 16-32)				
10	Anchorage - North Star		25,000	25,000	
11	Elementary School Library				
12	Upgrades (HD 16-32)				
13	Anchorage - Northeast		964,850	964,850	
14	Anchorage Road and Drainage				
15	Improvements (HD 16-32)				
16	Anchorage - Northern Lights		920,000	920,000	
17	Boulevard Sidewalk				
18	Construction (HD 16-32)				
19	Anchorage - Northwood ABC		50,000	50,000	
20	Elementary School				
21	Interactive Display				
22	Technology (HD 16-32)				
23	Anchorage - Northwood Drive		1,700,000	1,700,000	
24	Pavement Rehabilitation				
25	Raspberry Road to				
26	Strawberry Road (HD 16-32)				
27	Anchorage - Nunaka Valley		191,000	191,000	
28	Elementary School				
29	Improvements (HD 16-32)				
30	Anchorage - Nunaka Valley		75,000	75,000	
31	Elementary School				
32	Technology Upgrade (HD				
33	16-32)				

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1 2		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Anchorage - O'Malley		35,000	35,000	
4	Elementary School				
5	Equipment in Support of				
6	Technology (HD 16-32)				
7	Anchorage - Ocean View		210,000	210,000	
8	Elementary School				
9	Interactive Display				
10	Technology Purchase and				
11	Installation (HD 16-32)				
12	Anchorage - Pavement	SRP 3,000,000	SRP 3,000,000		
13	Rehabilitation Matching				
14	Program (HD 16-32)	SRP 250,000	SRP 250,000		
15	Anchorage - Pedestrian	1,000,000	1,000,000		
16	Safety and Rehabilitation				
17	Matching Program (50/50				
18	local match) (HD 16-32)	SRP 1,000,000	SRP 1,000,000		
19	Anchorage - Pine Street &	4,000,000	4,000,000		
20	4th Avenue Area Storm				
21	Reconstruction - DeBarr				
22	Road to Boniface Parkway				
23	(HD 16-32)				
24	Anchorage - Polaris K-12		10,000	10,000	
25	School Direct Digital				
26	Controls Recalibration (HD				
27	16-32)				
28	Anchorage - Polaris School		27,000	27,000	
29	Science Equipment (HD				
30	16-32)				
31	Anchorage - Polaris School		30,000	30,000	
32	Variable Speed Drive				
33	Replacement (HD 16-32)				

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Anchorage - Police	56,150	56,150	
4	Department Citizen's			
5	Policy Academy Support			
6	(HD 16-32)			
7	Anchorage - Police	463,000	463,000	
8	Department Patrol Program			
9	Rifle Purchase (HD 16-32)			
10	Anchorage - Police	47,300	47,300	
11	Department Tasers (HD			
12	16-32)			
13	Anchorage - Port of	SRP 30,000,000	SRP 30,000,000	
14	Anchorage Expansion (HD	37,500,000	37,500,000	
15	16-32)			
16	It is the intent of the legislature that the Municipality of Anchorage submit quarterly progress			
17	reports to the president of the senate and the speaker of the house of representatives on the			
18	Port of Anchorage expansion project detailing all cost overruns and any significant project			
19	scope changes.	SRP 6,000,000	SRP 6,000,000	
20	Anchorage - Project 80s	9,872,000	9,872,000	
21	Buildings and			
22	Infrastructure (HD 16-32)			
23	Anchorage - Ptarmigan	180,000	180,000	
24	Elementary School			
25	Technology Upgrade (HD			
26	16-32)			
27	Anchorage - Rabbit Creek	8,500	8,500	
28	Elementary School			
29	Computer Lab Upgrades (HD			
30	16-32)			
31	Anchorage - Rabbit Creek	75,000	75,000	
32	Elementary School Control			
33	System Upgrade (HD 16-32)			

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Anchorage - Rabbit Creek	21,000	21,000	
4	Elementary School Student			
5	Chairs Purchase (HD 16-32)			
6	SRP Anchorage - Reconstruct	3,000,000	3,000,000	
7	Egavik Drive & Denali			
8	Street Area Storm Drainage			
9	(HD 16-32)			
10	Anchorage - Repair	500,000	500,000	
11	Anchorage Neighborhood			
12	Parks (HD 16-32)			
13	Anchorage - Road	55,000	55,000	
14	Reclamation (HD 16-32)			
15	Anchorage - Rogers Park	100,000	100,000	
16	Elementary Northern Lights			
17	Boulevard Overpass Safety			
18	Upgrades (HD 16-32)			
19	Anchorage - Rogers Park	50,000	50,000	
20	Elementary School			
21	Equipment Upgrade (HD			
22	16-32)			
23	Anchorage - Romig Middle	65,000	65,000	
24	School Furniture Upgrade			
25	(HD 16-32)			
26	Anchorage - Romig Middle	62,500	62,500	
27	School Interactive Display			
28	Technology (HD 16-32)			
29	Anchorage - Romig Middle	60,000	60,000	
30	School Library Furniture			
31	Upgrade (HD 16-32)			
32	Anchorage - Romig Middle	30,000	30,000	
33	School Scoreboard and Clock			

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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Purchase (HD 16-32)					3	Anchorage - Second	1,000,000		1,000,000	
4	Anchorage - Rovenna Street		155,000	155,000		4	Electrical Feeder Line				
5	and 74th Avenue Storm					5	Into Girdwood (HD 16-32)				
6	Drain Reconstruction (HD					6	Anchorage - Self Contained	175,000		175,000	
7	16-32)					7	Breathing Apparatus				
8	Anchorage - Russian Jack		20,000	20,000		8	Replacement (HD 16-32)				
9	Elementary School					9	Anchorage - Service High	20,000		20,000	
10	Computers (HD 16-32)					10	School Entry Doors (HD				
11	Anchorage - Russian Jack		12,000	12,000		11	16-32)				
12	Elementary School Student					12	Anchorage - Service High	15,000		15,000	
13	Response System (HD 16-32)					13	School Repair Leak (HD				
14	Anchorage - Sand Lake		50,000	50,000		14	16-32)				
15	Elementary School Ice Rink					15	Anchorage - South Central	1,532,000		1,532,000	
16	Renovation (HD 16-32)					16	Law Enforcement Tactical				
17	Anchorage - Sand Lake		250,000	250,000		17	Range & Training Facility				
18	Watershed Drinking Water					18	(HD 16-32)				
19	Studies (HD 16-32)					19	Anchorage - South High	470,000		470,000	
20	Anchorage - SAVE High		39,000	39,000		20	School Purchase and Install				
21	School Technology Upgrade					21	Interactive Display				
22	(HD 16-32)					22	Technology (HD 16-32)				
23	Anchorage - Scenic Park		175,000	175,000		23	Anchorage - Spring Hill	175,000		175,000	
24	Elementary School CCTV/					24	Elementary School CCTV/				
25	Security System Upgrade					25	Security System Upgrade				
26	(HD 16-32)					26	(HD 16-32)				
27	Anchorage - Scenic Park		22,100	22,100		27	Anchorage - Spring Hill	30,000		30,000	
28	Elementary School					28	Elementary School Server				
29	Furniture and Technology					29	and Computers (HD 16-32)				
30	Update (HD 16-32)					30	Anchorage - Spring Hill	36,000		36,000	
31	Anchorage - School District		50,000	50,000		31	Elementary School Site				
32	Alaska Native Cultural					32	Upgrades (HD 16-32)				
33	Materials (HD 16-32)					33	Anchorage - Steller	50,000		50,000	
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
2				Funds	Funds	2				Funds	Funds
3	Secondary School					3	Cabinets (HD 16-32)				
4	Interactive Display					4	Anchorage - Tudor		17,000	17,000	
5	Technology (HD 16-32)					5	Elementary School				
6	Anchorage - Susitna		175,000	175,000		6	Conference Room Furniture				
7	Elementary School CCTV					7	(HD 16-32)				
8	and Security System					8	Anchorage - Tudor		175,000	175,000	
9	Upgrade (HD 16-32)					9	Elementary School Fire				
10	Anchorage - Susitna		25,000	25,000		10	Alarm Replacement (HD				
11	Elementary School					11	16-32)				
12	Furniture Upgrade (HD					12	Anchorage - Tudor		20,000	20,000	
13	16-32)					13	Elementary School				
14	Anchorage - Susitna		75,000	75,000		14	Flushometer Replacement				
15	Elementary School					15	(HD 16-32)				
16	Interactive Display					16	Anchorage - Turnagain		50,000	50,000	
17	Technology (HD 16-32)					17	Elementary School				
18	Anchorage - Susitna		75,000	75,000		18	Interactive Display				
19	Elementary School					19	Technology (HD 16-32)				
20	Technology Upgrade (HD					20	Anchorage - University Lake		50,000	50,000	
21	16-32)					21	Park Safety and Community				
22	Anchorage - Taku		7,000	7,000		22	Enhancements (HD 16-32)				
23	Elementary School Art					23	Anchorage - Waldron		4,000,000	4,000,000	
24	Equipment Upgrade (HD					24	Subdivision Tract Purchase				
25	16-32)					25	(HD 16-32)				
26	Anchorage - Traffic		500,000	500,000		26	Anchorage - Water Tender		450,000	450,000	
27	Calming and Safety					27	Replacement (Chugiak) (HD				
28	Improvements (HD 16-32)					28	16-32)				
29	Anchorage - Trailside		10,000	10,000		29	Anchorage - Wendler Middle		70,000	70,000	
30	Elementary School Computer					30	School Computer Upgrades				
31	Lab Software (HD 16-32)					31	(HD 16-32)				
32	Anchorage - Trailside		15,000	15,000		32	Anchorage - Wendler Middle		10,000	10,000	
33	Elementary School Storage					33	School Direct Digital				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Controls Recalibration (HD					3	Elementary School				
4	16-32)					4	Interactive Display				
5	Anchorage - West High		50,000	50,000		5	Technology (HD 16-32)				
6	School Cafeteria Upgrade					6	Anchorage - Willow Crest	7,400		7,400	
7	(HD 16-32)					7	Elementary School				
8	Anchorage - West High		75,000	75,000		8	Education Equipment (HD				
9	School Classroom Furniture					9	16-32)				
10	(HD 16-32)					10	Anchorage - Willow Crest	18,000		18,000	
11	Anchorage - West High		400,000	400,000		11	Elementary School				
12	School Distance Learning					12	Interactive Display				
13	Computer Technology (HD					13	Technology (HD 16-32)				
14	16-32)					14	Anchorage - Willow Crest	100,000		100,000	
15	Anchorage - West High		62,500	62,500		15	Elementary School				
16	School Interactive Display					16	Playground Upgrade (HD				
17	Technology (HD 16-32)					17	16-32)				
18	Anchorage - Whaley Center		15,000	15,000		18	Anchorage - Winterberry K-8	16,000		16,000	
19	CCTV Cameras (HD 16-32)					19	Science Equipment (HD				
20	Anchorage - Whaley Center		15,000	15,000		20	16-32)				
21	Nurse's Office Upgrade (HD					21	Anchorage - Wonder Park	30,000		30,000	
22	16-32)					22	Elementary School Lighting				
23	Anchorage - William Tyson		35,000	35,000		23	Upgrade (HD 16-32)				
24	Elementary School Gym					24	Anchorage - Wonder Park	50,000		50,000	
25	Improvements (HD 16-32)					25	Elementary School Planning				
26	Anchorage - William Tyson		20,000	20,000		26	(HD 16-32)				
27	Elementary School Office					27	Anchorage - Wonder Park	150,000		150,000	
28	Technology Improvements					28	Elementary School				
29	(HD 16-32)					29	Playground Equipment and				
30	Anchorage - William Tyson		50,000	50,000		30	Safety Surface (HD 16-32)				
31	Elementary School Track					31	Anchorage - Wonder Park	30,000		30,000	
32	Installation (HD 16-32)					32	Elementary School Sound				
33	Anchorage - Williwaw		70,000	70,000		33	Baffles (HD 16-32)				
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Angoon - ANB Hall Wood		25,000	25,000
4	Fired Boiler (HD 5)			
5	Angoon - Barge Landing (HD		200,000	200,000
6	5)			
SRP 7	Angoon - Road Restoration	1,288,600	1,288,600	
8	(HD 5)			
9	Bethel - LED Streetlights		350,000	350,000
10	(HD 38)			
11	Bethel - Police Department		246,000	246,000
12	Emergency Power Generator			
13	(HD 38)			
14	Bethel - Police Dispatch		328,800	328,800
15	System (HD 38)			
16	Bettles - Road Grader		426,600	426,600
17	Purchase (HD 6)			
18	Bristol Bay Borough - Fire		345,000	345,000
19	Engine Replacement (HD 37)			
20	Bristol Bay Borough - Port		2,000,000	2,000,000
21	Expansion (HD 37)			
22	Chevak - Glycol		470,000	470,000
23	Rehabilitation Project (HD			
24	39)			
SRP 25	Coffman Cove - Community	600,000	600,000	
26	Clinic (HD 1)			
27	Cordova - Breakwater		1,400,000	1,400,000
28	Extension and Boat Ramp			
29	(HD 5)			
SRP 30	Cordova - Hospital	2,000,000	2,000,000	
31	Maintenance and Equipment			
32	(HD 5)			
33	Cordova - Maintenance Shop		7,500	7,500

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Roof Extension (HD 5)			
4	Cordova - North Fill Boat		350,000	350,000
5	Ramp Improvements (HD 5)			
6	Craig - Community Streets		1,700,000	1,700,000
7	Improvement (HD 5)			
8	Craig City School District		40,290	40,290
9	- Communication Systems			
10	Purchase (HD 5)			
11	Delta Junction - Skid		95,000	95,000
12	Steer Loader (HD 12)			
13	Denali Borough - Cantwell		30,000	30,000
14	School Asbestos Removal			
15	and Reconstruction (HD			
16	7-11)			
17	Dillingham - Snag Point		1,800,000	1,800,000
18	Sewer Line Emergency			
19	Relocation (HD 37)			
20	Egegik - Dock Repair (HD		55,000	55,000
21	37)			
SRP 22	Emmonak - Courthouse and	1,100,000	1,100,000	
23	Safety Building (HD 39)			
24	Fairbanks - Self Contained		300,000	300,000
25	Breathing Apparatus for			
26	Fire Department (HD 7-11)			
27	Fairbanks North Star		3,500,000	3,500,000
28	Borough - Carlson Activity			
29	Center Improvements Phase			
30	2 (HD 7-11)			
31	Fairbanks North Star		33,000	33,000
32	Borough - Hunter			
33	Elementary School			

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		Appropriation		General	Other
		Allocations	Items		
3	Classroom Technology				
4	Upgrades (HD 7-11)				
5	Fairbanks North Star		500,000	500,000	
6	Borough - Natural Gas				
7	Distribution Study (HD				
8	7-11)				
9	Fairbanks North Star		6,000,000	6,000,000	
10	Borough - Noel Wien				
11	Library Upgrades (HD 7-11)				
12	Fairbanks North Star		92,250	92,250	
13	Borough - North Star Fire				
14	Station Expansion (HD				
15	7-11)				
16	Fairbanks North Star		1,500,000	1,500,000	
17	Borough - Parks and				
18	Recreation Facility				
19	Improvements (HD 7-11)				
20	Fairbanks North Star		400,000	400,000	
21	Borough - Pioneer Park				
22	Deferred Maintenance (HD				
23	7-11)				
24	Fairbanks North Star		5,000,000	5,000,000	
25	Borough - Road Service				
26	Area Funding (HD 7-11)				
27	Fairbanks North Star		281,000	281,000	
28	Borough - School Technology				
29	Upgrades (HD 7-11)				
30	Fairbanks North Star		1,000,000	1,000,000	
31	Borough - Tanana Lakes				
32	Infrastructure (HD 7-11)				
33	Fairbanks North Star		3,000,000	3,000,000	

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		Appropriation		General	Other
		Allocations	Items		
3	Borough - Wood Stove				
4	Conversion Program (HD				
5	7-11)				
6	Fairbanks North Star Borough		1,000,000	1,000,000	
7	- Arctic Winter Games Host				
8	Society (HD 7-11)				
9	Fort Yukon - Solid Waste		521,900	521,900	
10	Disposal Facility (HD 6)				
11	Galena - GILA Steam		1,476,800	1,476,800	
12	Plant Fire Safety,				
13	Generator Maintenance and				
14	Energy Improvements (HD				
15	6)				
16	Gambell - Heavy Equipment		248,500	248,500	
17	Purchase (HD 39)				
18	Golovin - Heavy Equipment		350,300	350,300	
19	Purchase (HD 39)				
20	Goodnews Bay - Building,		181,300	181,300	
21	Landfill, and Community				
22	Improvements (HD 39)				
23	Gustavus - Community		235,000	235,000	
24	Broadband Network (HD 5)				
25	Gustavus - Volunteer Fire		28,220	28,220	
26	Department SCBA Fit				
27	Testing and Radio				
28	Equipment (HD 5)				
29	Haines - High School		250,000	250,000	
30	Gymnasium Floor				
31	Replacement (HD 5)				
32	Haines Borough - Haines		4,290	4,290	
33	Borough School District -				

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Haines Elementary School -				3	Improvements (HD 3-4)			
4	Skis for Students (HD 5)				4 SRP	Juneau - Centennial Hall	1,000,000	1,000,000	
5	Haines Borough - Lutak		120,000	120,000	5	Roof Replacement and			
6	Port Development Plan (HD				6	Emergency Improvements			
7	5)				7	(HD 3-4)			
8	Haines Borough - Road		4,500,000	4,500,000	8	Juneau - Juneau Arts &		50,000	50,000
9	Rehabilitation and				9	Culture Center Lighting			
10	Maintenance Phase III (HD				10	Upgrades (HD 3-4)			
11	5)				11	Juneau - Lands Department		90,000	90,000
12	Hoonah - Hoonah Marine		1,219,119	1,219,119	12	Affordable Housing (HD			
13	Industrial Center Phase				13	3-4)			
14	III (HD 5)				14	Juneau - School District		275,000	275,000
15	Hooper Bay - Boat Harbor		200,000	200,000	15	Technology Upgrade (HD			
16	Landing Geotechnical				16	3-4)			
17	Drilling & Reconnaissance				17	Kake - City Public Works		150,000	150,000
18	(HD 39)				18	Shop Renovation (HD 5)			
19	Houston - Municipal Road		56,000	56,000	19	Kake - Fire Truck (HD 5)		300,000	300,000
20	Maintenance (HD 13-16)				20	Kake - Public Safety		250,000	250,000
21	Houston - Tanker and		425,000	425,000	21	Building Renovations (HD			
22	Equipment (HD 13-16)				22	5)			
23	Hughes - Vehicle Purchase		89,300	89,300	23	Kaltag - New Clinic Match		150,000	150,000
24	(HD 6)				24	Funding (HD 6)			
25	Hydaburg - Public Works		370,000	370,000	25	Kasaan - Addition of		16,000	16,000
26	Equipment (HD 5)				26	Covered Carport to Clinic			
27	Hydaburg - Replication of		200,000	200,000	27	(HD 5)			
28	Hydaburg Totem Pole Park				28	Kenai - City Hall HVAC		200,000	200,000
29	(HD 5)				29	Improvements (HD 33-35)			
30 SRP	Juneau - Airport Snow		1,000,000	1,000,000	30	Kenai - City Streets		1,000,000	1,000,000
31	Removal Equipment Facility				31	Paving Improvements (HD			
32	(HD 3-4)				32	33-35)			
33	Juneau - Auke Bay Harbor		5,000,000	5,000,000	33	Kenai - Kenai River Bluff		1,750,000	1,750,000
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Stabilization (HD 33-35)			
SP 4	Kenai Peninsula Borough	3,800,000	3,800,000	
5	Bear Creek Fire Service			
6	Area Community Multi-Use			
7	Facility (HD 33-35)			
8	Kenai Peninsula Borough -	200,000	200,000	
9	Central Emergency Service			
10	Area - Wildland Fire			
11	Engine (HD 33-35)			
12	Kenai Peninsula Borough -	350,000	350,000	
13	Diamond Ridge Fire Station			
14	& Equipment Building (HD			
15	33-35)			
16	Kenai Peninsula Borough -	8,998,000	8,998,000	
17	Homer Solid Waste Transfer			
18	Facility (HD 33-35)			
SP 19	Kenai Peninsula Borough	150,900	150,900	
20	Kasilof River Safety and			
21	Habitat Protection (HD			
22	33-35)			
23	Kenai Peninsula Borough -	5,000,000	5,000,000	
24	Nikiski Senior Service			
25	Area - Senior Center			
26	Multi-Use Facility (HD			
27	33-35)			
28	Kenai Peninsula Borough -	75,000	75,000	
29	North Peninsula Recreation			
30	Service Area - Community			
31	Playground (HD 33-35)			
32	Kenai Peninsula Borough -	4,500,000	4,500,000	
33	Road Projects (HD 33-35)			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Ketchikan Gateway Borough -	300,000	300,000	
4	Mariculture Research			
5	Facility (HD 1)			
SP 6	Ketchikan Gateway Borough	1,030,000	1,030,000	
7	Recreation Center Roof			
8	Replacement and Facility			
9	Improvements (HD 1)			
10	King Cove - Izembek Land	300,000	300,000	
11	Exchange EIS (HD 37)			
12	Klawock - Water and Sewer	1,276,000	1,276,000	
13	Upgrade (HD 5)			
14	Kodiak - Baranof Park	2,000,000	2,000,000	
15	Improvements (HD 36)			
16	Kodiak Island Borough -	2,000,000	2,000,000	
17	Anton Larsen Dock (HD 36)			
18	Kodiak Island Borough -	45,000	45,000	
19	Chiniak Warning Siren (HD			
20	36)			
21	Kodiak Island Borough -	1,275,000	1,275,000	
22	Long Term Care Facility			
23	Planning & Design (HD 36)			
24	Kodiak Island Borough -	1,025,000	1,025,000	
25	Women's Bay Tsunami			
26	Emergency Shelter			
27	Construction (HD 36)			
28	Kotzebue - Fire Truck	225,000	225,000	
29	Acquisition (HD 40)			
30	Kwethluk - Airport Land	40,000	40,000	
31	Purchase (HD 38)			
32	Larsen Bay - Municipal	25,000	25,000	
33	Building Diesel to Electric			

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1	2	Appropriation		General Funds	Other Funds	1	2	Appropriation		General Funds	Other Funds
		Allocations	Items					Allocations	Items		
3	Heat Conversion (HD 36)					3	13-16)				
4	Matanuska-Susitna Borough -		1,500,000	1,500,000		4	Matanuska-Susitna Borough -		30,000	30,000	
5	Academy Charter School					5	Fairview Service Area				
6	Classroom Expansion (HD					6	Roads Upgrade (HD 13-16)				
7	13-16)					7	Matanuska-Susitna Borough -		30,000	30,000	
8	Matanuska-Susitna Borough -		250,000	250,000		8	Greater Butte Service Area				
9	Big Lake Community Impact					9	Roads Upgrade (HD 13-16)				
10	Assessment (HD 13-16)					10	Matanuska-Susitna Borough -		30,000	30,000	
11	Matanuska-Susitna Borough -		30,000	30,000		11	Knik Service Area Roads				
12	Big Lake Service Area					12	Upgrade (HD 13-16)				
13	Roads Upgrade (HD 13-16)					13	Matanuska-Susitna Borough -		30,000	30,000	
14	Matanuska-Susitna Borough -		30,000	30,000		14	Lazy Mountain Service Area				
15	Birchtree Elementary					15	Roads Upgrade (HD 13-16)				
16	School Library (HD 13-16)					16	Matanuska-Susitna Borough -		26,250	26,250	
17	Matanuska-Susitna Borough -		1,000,000	1,000,000		17	Lions Court (HD 13-16)				
18	Bodenburg Creek Bridge					18	Matanuska-Susitna Borough -		30,000	30,000	
19	Replacements and Repairs					19	Meadow Lakes Service Area				
20	(HD 13-16)					20	Roads Upgrade (HD 13-16)				
21	Matanuska-Susitna Borough -		50,000	50,000		21	Matanuska-Susitna Borough -		800,000	800,000	
22	Butte Volunteer Fire					22	Palmer High School				
23	Department Equipment (HD					23	Artificial Turf (HD 13-16)				
24	13-16)					24	Matanuska-Susitna Borough -		500,000	500,000	
25	Matanuska-Susitna Borough -		20,000	20,000		25	Point Mackenzie Shoal				
26	Caswell Lakes Fire Service					26	Study Cost Share (HD				
27	Area Equipment (HD 13-16)					27	13-16)	SRP 30,000,000	SRP 30,000,000		
28	Matanuska-Susitna Borough -		30,000	30,000		28	Matanuska-Susitna Borough -	37,500,000	37,500,000		
29	Caswell Lakes Service Area					29	Port MacKenzie Rail				
30	Roads Upgrade (HD 13-16)					30	Extension (HD 13-16)				
31	Matanuska-Susitna Borough -		785,000	785,000		31	Matanuska-Susitna Borough -		120,000	120,000	
32	Colony High School Field					32	School District Library &				
33	Turf Installation (HD					33	Technology Upgrade (HD				
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	13-16)			
4	Matanuska-Susitna Borough -	75,000	75,000	
5	School District Storage			
6	Building (HD 12)			
7	Matanuska-Susitna Borough -	100,000	100,000	
8	School District Technology			
9	Upgrade (HD 13-16)			
10	Matanuska-Susitna Borough -	500,000	500,000	
11	School District Wireless			
12	Access (HD 13-16)			
13	Matanuska-Susitna Borough -	3,000,000	3,000,000	
14	Substandard Roads and			
15	Bridges Replacement and			
16	Repair (HD 13-16)			
17	Matanuska-Susitna Borough -	20,000	20,000	
18	Talkeetna Fire Service			
19	Area Equipment (HD 13-16)			
20	Matanuska-Susitna Borough -	30,000	30,000	
21	Talkeetna Service Area			
22	Roads Upgrades (HD 13-16)			
23	Matanuska-Susitna Borough -	30,000	30,000	
24	Trapper Creek Service Area			
25	Roads Upgrade (HD 13-16)			
26	Matanuska-Susitna Borough -	20,000	20,000	
27	Wasilla Firefighting			
28	Equipment (HD 13-16)			
29	Matanuska-Susitna Borough -	20,000	20,000	
30	West Lakes Firefighting			
31	Equipment (HD 13-16)			
32	Matanuska-Susitna Borough -	20,000	20,000	
33	Willow Fire Service Area			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Equipment (HD 13-16)			
4	Matanuska-Susitna Borough -	220,000	220,000	
5	Willow Road Service Area			
6	North Michigan Upgrade (HD			
7	13-16)			
8	SP New Stuyahok Construct	985,700	985,700	
9	Volunteer Fire Department			
10	(HD 37)			
11	Newhalen - Road	50,000	50,000	
12	Construction (HD 36)			
13	Nome - Nome Public School	90,000	90,000	
14	Sprinkler/Fire Alarm			
15	Upgrade (HD 39)			
16	Nome - The Richard Foster	14,000,000	14,000,000	
17	Building Construction (HD			
18	39)			
19	SP Nome Volunteer Fire	75,000	75,000	
20	Department Equipment (HD			
21	39)			
22	Nondalton - Landfill Skid	45,000	45,000	
23	Steer (HD 36)			
24	North Slope Borough -	2,000,000	2,000,000	
25	Village Clinic Morgue			
26	Additions (HD 40)			
27	Northwest Arctic Borough -	250,000	250,000	
28	Deering Heavy Equipment			
29	(HD 40)			
30	Northwest Arctic Borough -	50,000	50,000	
31	Ice Road Construction (HD			
32	40)			
33	Northwest Arctic Borough -	150,000	150,000	

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Kivalina Water and				3	Center Expansion (HD			
4	Sanitation Engineering				4	13-16)			
5	Feasibility Study (HD 40)				5	Palmer - Fire Training	77,000	77,000	
6	Northwest Arctic Borough -		150,000	150,000	6	Center Station Floor (HD			
7	Kobuk Electrical Line and				7	13-16)			
8	Pole Maintenance (HD 40)				8	Palmer - Matanuska Maid	100,000	100,000	
9	Northwest Arctic Borough -		125,000	125,000	9	Block Land Acquisition (HD			
10	Noatak Storage Shed and				10	13-16)			
11	Heavy Equipment (HD 40)				11	Palmer - Sidewalk	100,000	100,000	
12	Northwest Arctic Borough -		300,000	300,000	12	Improvements (HD 13-16)			
13	Noorvik Storage Shed and				13	Pelican - Building	25,000	25,000	
14	Shop (HD 40)				14	Maintenance (HD 2)			
15	Northwest Arctic Borough -		670,000	670,000	15 SRP	Pelican - Fuel Dock and	300,000	300,000	
16	Selawik Glycol				16	Utility District (HD 2)			
17	Rehabilitation Project (HD				17	Petersburg - Commercial	1,810,000	1,810,000	
18	40)				18	Vehicle Drive Down (HD 2)			
19 SRP	Nunapitahuk - Public Safety	855,000	855,000		19 SRP	Petersburg - Crane Dock	500,000	500,000	
20	Renovation and Equipment				20	Improvements (HD 2)			
21	(HD 38)				21	Petersburg - Elderly	370,000	370,000	
22	Old Harbor - Airport		1,500,000	1,500,000	22	Housing Facility Roof			
23	Improvements (HD 36)				23	Replacement (HD 2)			
24	Old Harbor - Road		25,000	25,000	24	Petersburg - Elderly	11,000	11,000	
25	Maintenance Equipment				25	Housing Kitchen			
26	Purchase (HD 36)				26	Rehabilitation (HD 2)			
27	Ouzinkie - Electrical		50,000	50,000	27	Petersburg - Hospital Roof	167,648	167,648	
28	Bucket Truck Purchase (HD				28	Replacement Phase 1 (HD 2)			
29	36)				29	Petersburg - Museum	30,000	30,000	
30	Palmer - Airport		8,300	8,300	30	Expansion Site Preparation			
31	Navigational Aids (HD				31	(HD 2)			
32	13-16)				32	Petersburg - Museum	75,000	75,000	
33	Palmer - Arena and Events		400,000	400,000	33	Retaining Wall Replacement			
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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	(HD 2)			
4	Petersburg - New Public	263,000	263,000	
5	Library Construction (HD			
6	2)			
7	Petersburg - Police Station	100,000	100,000	
8	Repair (HD 2)			
9	Petersburg - Rifle Range	25,000	25,000	
10	Repair and Improvements			
11	(HD 2)			
12	Petersburg - Sons of Norway	150,000	150,000	
13	Hall Renovation and Repair			
14	(HD 2)			
15	Port Lions - City Dock and	8,000,000	8,000,000	
16	Ferry Terminal Replacement			
17	(HD 36)			
18	Port Lions - Port Lions	25,000	25,000	
19	Causeway Refurbishment (HD			
20	36)			
21	Saint George - Breakwater	2,500,000	2,500,000	
22	Construction and Dredging			
23	(HD 37)			
24	Saint Mary's - Water Line	172,800	172,800	
25	Replacement (HD 39)			
26	Saint Mary's - Water Line	140,400	140,400	
27	Replacement and			
28	Improvements (HD 39)			
29	Saint Paul - Harbor Master	669,300	669,300	
30	Office (HD 37)			
31	Seldovia - City Business	125,000	125,000	
32	Center Environmental (HD			
33	33-35)			

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Seward - CDQ Fishing	400,000	400,000	
4	Fleet Relocation Study (HD			
5	33-35)			
6	Sitka - Cross Trail	41,000	41,000	
7	Improvements (HD 2)			
8	Soldotna - Redoubt Avenue	2,079,000	2,079,000	
9	Street Improvement Project			
10	(HD 33-35)			
11	Thorne Bay - Davidson	250,000	250,000	
12	Landing Improvements (HD			
13	1)			
14	Toksook Bay - Boardwalk	397,500	397,500	
15	Improvement (HD 38)			
16	Unalakleet - Erosion	100,000	100,000	
17	Control (HD 39)			
18	Unalakleet - New Public	3,400,000	3,400,000	
19	Safety Building (HD 39)			
20	Unalaska - Wastewater	4,000,000	4,000,000	
21	Treatment Plant			
22	Improvements (HD 37)			
23	Upper Kalskag	969,100	969,100	
24	Multi-Facility Building			
25	Renovation (HD 38)			
26	Wales - Wales Clinic	200,000	200,000	
27	Repair and Renovation (HD			
28	39)			
29	Wasilla - Airport Access	3,100,000	3,100,000	
30	Road (HD 13-16)			
31	Wasilla - Main Street	5,000,000	5,000,000	
32	Couplet (HD 13-16)			
33	Wasilla - Mat-Su Youth	50,000	50,000	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Court (HD 13-16)				
4 Whittier - Shotgun Cove		400,000	400,000	
5 Road Phase III (HD 16-32)				
6 Whittier - Snow Blower (HD		700,000	700,000	
7 16-32)				
8 Wrangell - Boat Yard		3,700,000	3,700,000	
9 Improvements (HD 2)		1,000,000	1,000,000	
10 Wrangell - Cassiar Street		2,000,000	2,000,000	
11 Improvements (HD 2)				
12 Wrangell - Hospital and		1,000,000	1,000,000	
13 Nursing Home Replacement				
14 Project (HD 2)				
15 Wrangell - Library		25,000	25,000	
16 Automation (HD 2)				
17 Yakutat - ANB Hall		60,000	60,000	
18 Emergency Repair (HD 5)				
19 Yakutat - Economic		646,000	646,000	
20 Development Federal				
21 Matching Program (HD 5)				
22 Yakutat - Waterfront		1,100,000	1,100,000	
23 Economic Development (HD				
24 5)				
25 Grants to Municipalities				
26 (AS 37.05.315) - Public				
27 Library Construction				
28 It is the intent of the legislature that the following Grants to Municipalities (AS 37.05.315)				
29 satisfy the highest ranked public library construction projects identified by the Alaska Library				
30 Association and received by the Department of Commerce, Community, and Economic				
31 Development under the FY2012 Public Library Construction and Major Expansion Matching				
32 Grant program (AS 14.56.355).				
33 Ketchikan - New Public		6,000,000	6,000,000	

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Library (HD 1)				
4 Kodiak - New Library		6,900,000	6,900,000	
5 Construction (HD 36)				
6 Skagway - Library		667,000	667,000	
7 Construction and Expansion				
8 Project (HD 5)				
9 Soldotna - Joyce K. Carver		3,400,000	3,400,000	
10 Library Expansion (HD				
11 33-35)				
12 Grants to Named Recipients				
13 (AS 37.05.316)				
14 It is the intent of the legislature that the Department of Commerce, Community, and				
15 Economic Development eliminate the requirement for narrative and financial quarterly				
16 reporting for any grant of \$50,000 or less. It is further intended that the department make a				
17 single upfront payment for any grant of \$50,000 or less, conditioned on the department first				
18 receiving a signed certification from the recipient agreeing to use the full grant amount for its				
19 intended purpose, to return all unexpended funds to the state for deposit in the general fund				
20 upon project completion, and to follow all other terms of the department's grant agreement.				
21 Abused Women's Aid In		229,700	229,700	
22 Crisis, Inc. (AWAIC) -				
23 Equipment Repair and				
24 Replacement (HD 16-32)				
25 Alaska Association of		500,000	500,000	
26 Conservation Districts -				
27 Conservation Projects (HD				
28 1-40)				
29 Alaska Botanical Garden -				
30 Construct On-Site Work				
31 Facility with Horticultural				
32 Research and Propagation				
33 Site (HD 16-32)				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Brain Injury	200,000	200,000	
4	Network, Inc. - Curriculum			
5	Development and Service			
6	Delivery System Planning			
7	(HD 16-32)			
8	Alaska Children's Services	127,200	127,200	
9	- Cottages Renovation (HD			
10	16-32)			
11	Alaska Farmland Trust -	500,000	500,000	
12	Agricultural Land			
13	Preservation (HD 1-40)			
14	Alaska Historical Society -	48,000	48,000	
15	Statehood Documentary			
16	Educational Distribution			
17	(HD 1-40)	SRP 165,000	SRP 165,000	
18	Alaska Humanities Forum -	465,000	465,000	
19	Education, Economy, and			
20	Workforce Development			
21	Programs (HD 1-40)			
22	Alaska Legal Services	110,000	110,000	
23	Corporation - Civil Legal			
24	Services (HD 1-40)			
25	Alaska Manufacturing	400,000	400,000	
26	Extension Partnership -			
27	State Matching Support (HD			
28	1-40)			
29	Alaska Mobility Coalition -	150,000	150,000	
30	Workforce Transportation			
31	Project (HD 1-40)	SRP 573,800	SRP 573,800	
32	Alaska Moose Federation	775,800	775,800	
33	Conservation Fund, Inc. -			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Expand Statewide Moose			
4	Salvage Program (HD 12-35)	SRP 1,304,500	SRP 1,304,500	
5	Alaska Moose Federation	1,441,500	1,441,500	
6	Conservation Fund, Inc. -			
7	Rescue and Relocate			
8	Orphaned Moose Calves (HD			
9	12-35)			
10	Alaska Museum of Natural	150,000	150,000	
11	History - Facility			
12	Renovations and			
13	Improvements (HD 16-32)			
14	Alaska Native Heritage	2,000,000	2,000,000	
15	Center - Education and			
16	Administration Facilities			
17	Expansion (HD 16-32)			
18	Alaska Native Tribal	20,000,000	20,000,000	
19	Health Consortium -			
20	Anchorage Long Term Care			
21	Facility (HD 16-32)			
22	Alaska Oyster Cooperative -	106,500	106,500	
23	Upgrade Existing Building			
24	to a Shellfish Processing			
25	Facility (HD 5)			
26	Alaska Parent and Teacher	125,000	125,000	
27	Association - Parental			
28	Involvement in Obesity			
29	Prevention (HD 1-40)	SRP 400,000	SRP 400,000	
30	Alaska Primary Care	875,000	875,000	
31	Association - Patient			
32	Centered Medical Home			
33	Transition Support (HD			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	1-40)				3	Station Repairs and			
4	Alaska Public		499,500	499,500	4	Upgrades (HD 37)			
5	Telecommunications, Inc. -				5	Aleutian Pribilof Islands	24,000	24,000	
6	Upgrade Facility and				6	Association - Public Safety/			
7	Production Technology (HD				7	Fire Gear (HD 16-32)			
8	16-32)				8	American Bald Eagle	269,750	269,750	
9	Alaska Resource Agency -		500,000	500,000	9	Foundation - Raptor Center			
10	Biomass Research &				10	Completion (HD 5)			
11	Emission Reduction (HD				11	American Legion of Alaska	3,000,000	3,000,000	
12	7-11)				12	- Statewide Youth Sports			
13	Alaska State Fair - Native		150,000	150,000	13	Field Development and			
14	Culture and Arts 75th				14	Enhancement (HD 1-40)			
15	Anniversary (HD 1-40)				15	American Red Cross of	74,000	74,000	
16	Alaska State Hospital and		65,000	65,000	16	Alaska - Armed Services			
17	Nursing Home Association -				17	Outreach (HD 1-40)			
18	Perioperative Curriculum				18	Anchor Arms Inc. - Upgrade	500,000	500,000	
19	Design (HD 1-40)				19	and Renovate Safe Harbor			
20	Alaska Veterans Museum -		20,000	20,000	20	(HD 16-32)			
21	Exhibit Presentation and				21	Anchorage - Eagle River	5,000	5,000	
22	Restoration (HD 16-32)				22	Elementary School			
23	Alaska Zoo - Purchase		268,000	268,000	23	Emergency Supplies (HD			
24	Vehicle Upgrades and				24	16-32)			
25	Replacements (HD 16-32)				25	Anchorage Alumni	100,000	100,000	
26	Alaska Zoo - Signage and		161,000	161,000	26	Foundation Kappa Alpha Psi			
27	Grounds Upgrades (HD				27	- After School Program			
28	16-32)				28	(HD 16-32)			
29	Alaska's Healing Hearts -		80,000	80,000	29	Anchorage Community Land	1,000,000	1,000,000	
30	Equipment and Supplies (HD				30	Trust - Mountain View			
31	33-35)				31	Blighted Property			
32	Aleutian Peninsula		100,000	100,000	32	Improvement (HD 16-32)			
33	Broadcasting, Inc. - Radio				33	Anchorage Economic	95,000	95,000	
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Development Corporation -			
4	Southcentral Alaska			
5	Economic Development Grant			
6	(HD 16-32)			
7	Anchorage Park Foundation -	400,000	400,000	
8	Abbott-O-Rabbit Little			
9	League Upgrades (HD 16-32)			
10	SRP Anchorage Park Foundation	1,000,000	1,000,000	
11	Anchorage Neighborhood			
12	Parks Renovation (HD			
13	16-32)			
14	Anchorage Park Foundation -	250,000	250,000	
15	Anchorage Veterans'			
16	Memorial Renovation (HD			
17	16-32)			
18	Anchorage Park Foundation -	30,000	30,000	
19	Kincaid Park Singletrack			
20	Trail (HD 16-32)			
21	Anchorage Park Foundation -	37,500	37,500	
22	Kiwanis Fish Creek Park			
23	Renovation (HD 16-32)			
24	Anchorage Park Foundation -	159,000	159,000	
25	Minnesota Park Renovation			
26	(HD 16-32)			
27	SRP Anchorage Park Foundation	250,000	250,000	
28	Mulcahy Ice Rinks Project			
29	(HD 16-32)			
30	Anchorage Park Foundation -	42,000	42,000	
31	Nunaka Valley North Park			
32	Renovation (HD 16-32)			
33	Anchorage Park Foundation -	115,000	115,000	
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Sand Lake Park Renovation			
4	(HD 16-32)			
5	Anchorage Park Foundation -	37,500	37,500	
6	Shady Birch Park			
7	Renovation (HD 16-32)			
8	Anchorage Park Foundation -	42,000	42,000	
9	Sitka Park Renovation (HD			
10	16-32)			
11	Anchorage Park Foundation -	35,000	35,000	
12	Trail Rehabilitation (HD			
13	16-32)			
14	Anchorage Park Foundation -	40,000	40,000	
15	Valley Street Park Trail			
16	Work and Community			
17	Clean-Up (HD 16-32)			
18	Anchorage Park Foundation -	42,000	42,000	
19	Wickersham Park Renovation			
20	(HD 16-32)			
21	Anchorage Park Foundation -	62,000	62,000	
22	Windsong Park Renovation			
23	(HD 16-32)			
24	Anchorage Park Foundation -	67,000	67,000	
25	Wolverine Park Renovation			
26	(HD 16-32)			
27	Arctic Power - Arctic	160,000	160,000	
28	National Wildlife Refuge			
29	Program (HD 1-40)			
30	Arctic Winter Games Team	315,000	315,000	
31	Alaska - State			
32	Participation Grant (HD			
33	1-40)			

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1 2	Appropriation		General Funds	Other Funds
	Allocations	Items		
3	Areawide Community Service	25,000	25,000	
4	Council - Veterans'			
5	Memorial Wall (HD 13-16)			
6	Association of Village	460,000	460,000	
7	Council Presidents -			
8	Paimute-Kalskag			
9	Transportation Corridor			
10	(HD 38)			
11	Association of Village	3,550,000	3,550,000	
12	Council Presidents -			
13	Repository and			
14	Administrative Building			
15	Planning and Design (HD			
16	38)			
17	Association of Village	170,000	170,000	
18	Council Presidents - Yuut			
19	Yaqungviat, LLC - Alaska			
20	Rural Aviation Training			
21	Program Equipment (HD 38)			
22	Big Lake Chamber of	8,000	8,000	
23	Commerce - Fish Creek			
24	Park Pavilion (HD 13-16)	6,200,000	6,200,000	
25	Blood Bank Of Alaska -	8,200,000	8,200,000	
26	Facilities And Services			
27	Expansion Project (HD			
28	16-32)			
29	Boy Scouts of America -	140,000	140,000	
30	Haines Boy Scout Camp			
31	Facilities Construction			
32	(HD 5)			
33	Boys & Girls Club Alaska -	10,000	10,000	
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1 2	Appropriation		General Funds	Other Funds
	Allocations	Items		
3	North East Club Teen			
4	Center Technology and			
5	Equipment Upgrades (HD			
6	16-32)			
7	Boys & Girls Clubs Alaska	3,000	3,000	
8	- Akiak Club Technology			
9	Upgrades (HD 38)			
10	Boys & Girls Clubs Alaska	10,000	10,000	
11	- Eagle River Club Teen			
12	Center Renovation and			
13	Technology Upgrade (HD			
14	16-32)			
15	Boys & Girls Clubs Alaska	20,000	20,000	
16	- Fairbanks Club Technology			
17	and Kitchen Upgrades (HD			
18	7-11)			
19	Boys & Girls Clubs Alaska	3,000	3,000	
20	- Kake Technology Upgrades			
21	& Equipment (HD 5)			
22	Boys & Girls Clubs Alaska	30,000	30,000	
23	- Kotzebue Club Facility			
24	and Technology Upgrades			
25	(HD 40)			
26	Boys & Girls Clubs Alaska	21,000	21,000	
27	- Mountain View Club Teen			
28	Center Technology and			
29	Equipment Upgrades (HD			
30	16-32)			
31	Boys & Girls Clubs Alaska	10,000	10,000	
32	- Mountain Village Club			
33	Program Equipment (HD 39)			
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	Appropriation		General	Other
	Allocations	Items		
1				
2				
3	Boys & Girls Clubs Alaska	8,000	8,000	
4	- Nome Club Technology			
5	Upgrades (HD 39)			
6	Boys & Girls Clubs Alaska	5,000	5,000	
7	- Selawik Club Technology			
8	Upgrades (HD 40)			
9	Boys & Girls Clubs Alaska	3,000	3,000	
10	- St. Mary's Club			
11	Technology Upgrades (HD			
12	39)			
13	Boys & Girls Clubs Alaska	200,000	200,000	
14	- Woodland Park Club			
15	Sprinkler Installation (HD			
16	16-32)			
17	Boys & Girls Clubs of the	80,000	80,000	
18	Kenai Peninsula - Kenai			
19	Club and Teen Center			
20	Renovations (HD 33-35)			
21	Bristol Bay Area Health	2,000,000	2,000,000	
22	Corporation - Facility			
23	Expansion (HD 37)			
24	Bristol Bay Native	845,000	845,000	
25	Association - Safety			
26	Equipment Purchase -			
27	Manokotak, Aleknagik and			
28	Togiak (HD 37)			
29	Calypso Farm and Ecology	166,750	166,750	
30	Center - School Garden			
31	Project (HD 7-11)			
32	Camp Fire USA Alaska	35,000	35,000	
33	Council - Vehicle Purchase			

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	Appropriation		General	Other
	Allocations	Items		
1				
2				
3	(HD 16-32)			
4	Catholic Community Service	50,000	50,000	
5	- Site Acquisition and			
6	Building Design for Bring			
7	the Kids Home Program (HD			
8	3-4)			
9	Catholic Social Services -	300,000	300,000	
10	Purchase of Replacement			
11	Property for Clare House			
12	(HD 16-32)			
13	Celebrate Seafood, Inc. -	200,000	200,000	
14	Advancing a National			
15	Seafood Marketing			
16	Association (HD 1-40)			
17	Central Peninsula Hospital	350,000	350,000	
18	- Serenity House Funding			
19	(HD 33-35)			
20	Chena-Goldstream Volunteer	40,000	40,000	
21	Fire Department -			
22	Underground Water Tanks			
23	(HD 7-11)			
24	Children's Meal Mission,	75,850	75,850	
25	Inc. - Meals For Children			
26	(HD 16-32)			
27	Chilkat Valley Historical	34,225	34,225	
28	Society, Inc. - Charles			
29	Anway Historic Property			
30	Restoration (HD 5)			
31	Chugach School District -	500,000	500,000	
32	Construction of Teacher			
33	Housing in Chenega Bay (HD			

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1	2	Appropriation		General	Other	1	2	Appropriation		General	Other
		Allocations	Items	Funds	Funds			Allocations	Items	Funds	Funds
3	5)					3	Upgrade, Office Equipment				
4	Cold Climate Housing		180,000	180,000		4	And Children Resources (HD				
5	Research Center -					5	5)				
6	Sustainable Northern					6	Covenant House Alaska -	3,100,000	3,100,000		
7	Communities Center					7	Facility Construction (HD				
8	Interior Infrastructure					8	16-32)				
9	(HD 7-11)					9	Deltana Community	100,000	100,000		
10	Community In Schools -		190,000	190,000		10	Corporation - Road Upgrade				
11	Drop-Out Prevention Pilot					11	(HD 6)				
12	Program (HD 3-4)					12	Disabled American Veterans	30,000	30,000		
13	Community of Elfin Cove		105,000	105,000		13	Chapter 4 - American				
14	Non-Profit Corporation -					14	Legion Building Repair &				
15	Boardwalk Repairs (HD 2)					15	Kitchen Remodel (HD 3-4)				
16	Consortium for Digital		500,000	500,000		16	Don Bennett Shooting Range	75,000	75,000		
17	Learning - iPads Purchase					17	- Range Construction (HD				
18	(HD 6)					18	7-11)				
19	Consortium for Digital		250,000	250,000		19	Eagle IRA Council	90,000	90,000		
20	Learning - Leveling the					20	Clinic Replacement Project				
21	Playing Field for Rural					21	(HD 6)				
22	Schools (HD 1-40)					22	Eagle River Lions -	102,850	102,850		
23	Consortium for Digital		60,000	60,000		23	Clubhouse Roof Replacement				
24	Learning - On-Line					24	(HD 16-32)				
25	Theme-Base Instruction					25	Ester Volunteer Fire	300,000	300,000		
26	(HD 1-40)					26	Department - Engine				
27	Cook Inlet Tribal Council		3,000,000	3,000,000		27	Equipment Purchase (HD				
28	- Dena'ina House					28	7-11)				
29	Demonstration Education					29	Fairbanks Community Food	175,000	175,000		
30	Project Completion (HD					30	Bank - Capstone Micro				
31	16-32)					31	Turbine Purchase and				
32	Cordova Family Resource		13,382	13,382		32	Installation (HD 7-11)				
33	Center - Repair, Technology					33	Fairbanks Dog Park, Inc.	25,000	25,000		
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1		Appropriation	General	Other
2		Allocations	Funds	Funds
SRP 3	Dog Park Improvements (HD			
4	7-11)			
5	Fairbanks Native	107,000	107,000	
6	Association - Hannah			
7	Solomon Kitchen Expansion			
8	and Safety Project (HD			
9	7-11)			
10	Fairbanks Resource Agency -	64,890	64,890	
11	Fairbanks Resource Agency's			
12	Adult Care Center's Boiler			
13	and Fuel Tanks Replacement			
14	(HD 7-11)			
15	Fairbanks Soil & Water	10,000	10,000	
16	Conservation District -			
17	Invasive Weeds Project (HD			
18	7-11)			
19	Fairbanks Tennis	65,000	65,000	
20	Association - Courts			
21	Resurfacing & Repair (HD			
22	7-11)			
23	Federation of Community	8,000	8,000	
24	Councils - Birchwood			
25	Community Patrol (HD			
26	13-16)			
27	Federation of Community	80,000	80,000	
28	Councils, Inc. - Anchorage			
29	Community Patrols			
30	Equipment (HD 16-32)			
31	Federation of Community	20,000	20,000	
32	Councils, Inc. - Fairview			
33	Community Planning and			

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Revitalization Strategy			
4	Development (HD 16-32)			
5	Federation of Community	5,000	5,000	
6	Councils, Inc. - Mountain			
7	View Neighborhood Crime			
8	Watch (HD 16-32)			
9	Federation of Community	10,000	10,000	
10	Councils, Inc. - Mountain			
11	View Spring Clean-Up (HD			
12	16-32)			
SRP 13	Federation of Community	70,000	70,000	
14	Councils, Inc. -			
15	Neighborhoods USA 2011			
16	Conference (HD 16-32)			
17	Federation of Community	14,000	14,000	
18	Councils, Inc. - Nunaka			
19	Valley Community Patrol			
20	(HD 16-32)			
21	Federation of Community	50,000	50,000	
22	Councils, Inc. -			
23	Recreational Upgrades to			
24	Abbott Loop Community			
25	Park (HD 16-32)			
SRP 26	Federation of Community	63,000	63,000	
27	Councils, Inc. - Scenic			
28	Foothills Safe and Secure			
29	Parks Project (HD 16-32)			
30	Filipino Community, Inc. -	50,000	50,000	
31	Building Repairs (HD 3-4)			
SRP 32	Friends of the Children	2,000,000	2,000,000	
33	Fairbanks Mentoring			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
SPB 3	Program Pilot Project (HD			
4	7-11)			
5	Funny River Chamber of	615,000	615,000	
6	Commerce - Community &			
7	Emergency Center Expansion			
8	(HD 33-35)			
9	Georgeson Botanical Garden	50,000	50,000	
10	Society - Research Survival			
11	Program (HD 7-11)			
12	Girl Scouts of Alaska -	500,000	500,000	
13	Singing Hills Facility on			
14	Edmonds Lake			
15	Reconstruction (HD 13-16)			
16	Golden Heart Softball	120,000	120,000	
17	Association of Fairbanks -			
18	Softball Complex			
19	Renovation and			
20	Improvements (HD 7-11)			
21	Goldstream Valley Lions	40,000	40,000	
22	Club - Goldstream Valley			
23	Park Playground Equipment			
24	Improvement Project (HD			
25	7-11)			
26	Great Alaska Council, Boy	100,000	100,000	
27	Scouts of America - Little			
28	Lake Louise Development			
29	for Alaska Youth and			
30	Families (HD 12)			
31	Great Alaska Council, Boy	120,000	120,000	
32	Scouts of America -			
33	Outdoor Experience Project			
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	(HD 16-32)			
4	Great Alaska Council, Boy	406,700	406,700	
5	Scouts of America -			
6	Outdoor Programs (HD			
7	16-32)			
8	Great Alaska Council, Boy	200,000	200,000	
9	Scouts of America -			
10	Quality Facilities for			
11	Alaska Youth and Families			
12	(HD 13-16)			
SPB 13	Greater Copper Valley	101,000	101,000	
14	Communications, Inc.			
15	Backup Generator and			
16	Communication Link (HD 6)			
17	Haines Assisted Living,	500,000	500,000	
18	Inc. - Haines Veterans'			
19	Home Feasibility Study,			
20	Planning, Site Acquisition,			
21	and Debt Reimbursement			
22	(HD 5)			
23	Hank Harmon Rifle Range,	45,000	45,000	
24	Inc. - New Bathroom			
25	Installation (HD 3-4)			
SPB 26	Holy Cross Tribal Council	300,000	300,000	
27	- Community Services			
28	Center Match Funding (HD			
29	6)			
30	Hoonah Senior Center - New	13,560	13,560	
31	Wheelchair Equipped Vehicle			
32	(HD 5)			
33	Hope Community Resources,	763,000	763,000	
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Inc. - Statewide Facility			
4	Improvements and Upgrades			
5	(HD 1-40)			
6	Hope, Inc. - Hope Social	25,000	25,000	
7	Hall Preservation (HD			
8	16-32)			
9	Hospice of Anchorage -	10,000	10,000	
10	Camp Erin Grief Camp (HD			
11	16-32)			
12	SRP Humane Society of Kodiak	12,000	12,000	
13	Concrete Surface for Dog			
14	Areas (HD 36)			
15	Inside Passage Electric	1,265,000	1,265,000	
16	Cooperative - Southern			
17	Energy, Inc. Hydroelectric			
18	Project Purchase (HD 5)			
19	Institute of the North -	215,000	215,000	
20	Pacific Northwest Economic			
21	Region (PNWER) Arctic			
22	Caucus Planning (HD 1-40)			
23	SRP Inuit Circumpolar Council	75,000	75,000	
24	Alaska - Alaska's			
25	Traditional Knowledge			
26	Science Development			
27	Project (HD 1-40)			
28	Island Trails Network -	49,470	49,470	
29	Kodiak Youth Workforce			
30	Pilot Project (HD 36)			
31	John R. Noyes Post VFW	35,000	35,000	
32	9978 - Facility Renovation			
33	and Repairs (HD 16-32)			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Juneau Cooperative	50,000	50,000	
4	Christian Ministries -			
5	Glory Hole Shelter Energy			
6	Efficiency and Heating			
7	Improvements (HD 3-4)			
8	Juneau Economic	250,000	250,000	
9	Development Council -			
10	Science, Technology,			
11	Engineering & Mathematics			
12	Program (HD 1-40)			
13	Juneau Family Health and	50,000	50,000	
14	Birth Center - Electronic			
15	Health Record Software			
16	System (HD 3-4)			
17	Juneau Pioneer Home	10,000	10,000	
18	Foundation - Juneau Pioneer			
19	Home Planning and Design			
20	(HD 3-4)			
21	Juneau Youth Services -	85,000	85,000	
22	Emergency Shelter Repairs			
23	(HD 3-4)			
24	Juneau Youth Services -	51,000	51,000	
25	Vehicle Purchase (HD 3-4)			
26	Kaagwaantaan Inc. - Alaska	150,000	150,000	
27	Native Brotherhood Hall			
28	Renovations (HD 2)			
29	Kasilof Regional Historical	50,000	50,000	
30	Association - Dune Fencing			
31	(HD 33-35)			
32	KBRW Silakkuagvik	68,000	68,000	
33	Communications, Inc. -			

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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Radio Station Equipment					3	Inc. - Health, Recreation &				
4	Upgrades (HD 40)					4	Cultural Enhancements to				
5	KCAW Public Radio - ADA		63,000	63,000		5	Kincaid Park (HD 16-32)				
6	Compliance and Equipment					6	Kodiak Area Native	75,000	75,000		
7	Upgrade (HD 2)					7	Association - Design of				
8	Kenai Peninsula Fair		328,384	328,384		8	Child and Family Resource				
9	Association - Ninilchik					9	Center (HD 36)				
10	Fairground Improvements					10	Kodiak Maritime Museum -	298,000	298,000		
11	(HD 33-35)					11	Harbor Gateway Project (HD				
12	Kenai Peninsula Food Bank		27,300	27,300		12	36)				
13	- Warehouse Operations (HD					13	Kodiak Public Broadcasting	23,000	23,000		
14	33-35)					14	Corporation - Planning and				
15	Kenaitze Indian Tribe -		5,000,000	5,000,000		15	Design for Expansion of				
16	Dena'ina Health and					16	Public Broadcasting				
17	Wellness Center (HD 33-35)					17	Facility (HD 36)				
18	Ketchikan Indian		600,000	600,000		18	Kodiak Regional Aquaculture	720,000	720,000		
19	Corporation - Southern					19	Association - Lake Nutrient				
20	Southeast Alaska Vocational					20	Enrichment Project (HD 36)				
21	Training School (HD 1)					21	Kodiak Water & Soil	15,000	15,000		
22	Ketchikan Little League -		200,000	200,000		22	Conservation District -				
23	Baseball and Softball					23	Kodiak Farm to School				
24	Indoor Training Facility					24	Project (HD 36)				
25	(HD 1)					25	Laborers' International	4,000,000	4,000,000		
26	Ketchikan Youth Initiatives		75,000	75,000		26	Union of North America				
27	- Youth Community Center					27	Local 341 - Training				
28	Elevator to Provide ADA					28	Facility Construction and				
29	Accessibility (HD 1)					29	Upgrade (HD 16-32)				
30	Kids Voting North Alaska -		15,000	15,000		30	Latino Lions Food Bank -	10,000	10,000		
31	Program Revitalization (HD					31	Supplies (HD 16-32)				
32	7-11)					32	Life Alaska Donor Services,	55,000	55,000		
33	Kincaid Project Group,		500,000	500,000		33	Inc. - Donor Program (HD				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1-40)				
Mao Tosi's Alaska Pride -		100,000	100,000	
Leadership Program (HD				
16-32)				
Mat-Su Service for		460,300	460,300	
Children and Adults -				
Design, Planning, Remodel				
and Equipment purchase (HD				
13-16)				
Metlakatla Indian		2,000,000	2,000,000	
Community - Annette Island				
Packing Co. Freezer				
Expansion (HD 5)				
Mid-Valley Seniors Inc. -		50,000	50,000	
Senior Center Improvements				
(HD 13-16)				
Mid-Valley Seniors Inc. -		150,000	150,000	
Mid-Valley Senior Center				
Roof Replacement (HD				
13-16)				
Midnight Sun Council, BSA,		65,000	65,000	
Fairbanks - Build an				
Aquatics Bathroom/Shower/				
Changing Facility at Lost				
Lake Scout Camp (HD 12)				
Moose Pass Sportsman's		50,000	50,000	
Club - Community				
Development (HD 33-35)				
Most Worshipful Prince		125,000	125,000	
Hall Grand Lodge - Grand				
Lodge Improvements (HD				

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
16-32)				
Mother Lawrence Food Bank		5,000	5,000	
- Supplies (HD 16-32)				
Native Village of		300,000	300,000	
Unalakleet (Unalakleet				
IRA) - Assisted Living				
Facility (HD 39)				
Neighbor Works Anchorage		100,000	100,000	
Community Engagement and				
Resident Services Expansion				
(HD 16-32)				
Neighbor Works Anchorage -		200,000	200,000	
Homeownership Center (HD				
16-32)				
Newtok Traditional Council		2,500,000	2,500,000	
- Metarvik Evacuation				
Shelter and Access Road				
(HD 38)				
Nikishka Bay Utilities,		70,000	70,000	
Inc. - Installation of				
Freeze Protection Measures				
(HD 33-35)				
Nordic Ski Club of		31,500	31,500	
Fairbanks - Trail				
Maintenance and Grooming				
Equipment Purchase (HD				
7-11)				
North East Community		9,000	9,000	
Patrol - North East				
Anchorage Patrols (HD				
16-32)				

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1	2	Appropriation		General	Other
		Allocations	Items		
3	North Star Council on		150,000	150,000	
4	Aging, Inc. - Recovery				
5	Project (HD 7-11)				
6	North Star Imagination		50,000	50,000	
7	Library - Literacy				
8	Initiative Project (HD				
9	7-11)				
10	Norton Sound Health		7,000,000	7,000,000	
11	Corporation - Long Term				
12	Care Facility Replacement				
13	(HD 39)				
14	Nunapitchuk IRA Council -		100,000	100,000	
15	Community Improvements				
16	(HD 38)				
17	Perseverance Theatre, Inc. -		33,000	33,000	
18	Audio System Upgrade and				
19	Replacement (HD 3-4)				
20	Pleasant Valley Community		150,000	150,000	
21	Association - Community				
22	Center (HD 7-11)				
23	Resource Center for Parents		15,697	15,697	
24	and Children - Equipment &				
25	Materials (HD 7-11)				
26	REACH, Inc. - Facility		40,100	40,100	
27	Upgrades (HD 3-4)				
28	ROSSIA, Inc. - Repair		50,000	50,000	
29	and Restoration of Juneau				
30	Historic Site (HD 3-4)				
31	Rural Alaska Community		800,000	800,000	
32	Action Program, Inc. -				
33	Child Development Center				

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1	2	Appropriation		General	Other
		Allocations	Items		
3	Construction (HD 16-32)				
4	Rural Deltana Volunteer		75,000	75,000	
5	Fire Department, Inc. -				
6	Deferred Maintenance and				
7	Improve Energy Efficiency				
8	to Station (HD 6)				
9	Rural Deltana Volunteer		100,000	100,000	
10	Fire Dept. - Purchase				
11	Rescue Vehicle (HD 12)				
12	Russian Jack Springs		100,000	100,000	
13	Junior Golf Association				
14	DBA First Tee of Alaska -				
15	Youth Development Program				
16	(HD 16-32)				
17	Safe and Fear-Free		26,000	26,000	
18	Environment, Inc. -				
19	Walkway and Deck at SAFE				
20	Shelter Repair (HD 37)				
21	Salcha Fair Association -		99,000	99,000	
22	Community Well Project				
23	(HD 12)				
24	Salcha Fire and Rescue,		75,000	75,000	
25	Inc. - Fire and Rescue				
26	Station (HD 12)				
27	Senior Citizens of Interior		15,000	15,000	
28	Alaska - Senior Center				
29	Improvements (HD 12)				
30	Senior Citizens of Kodiak,		25,600	25,600	
31	Inc. - Senior Home Meal				
32	Delivery Van Purchase (HD				
33	36)				

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Seward Senior Citizens	100,000	100,000
4	Inc. - Kitchen Expansion		
5	Project (HD 33-35)		
6	Shiloh Community Housing	92,000	92,000
7	Incorporated - Young Adult		
8	Transitional Housing		
9	Project (HD 16-32)		
10	Sitka Sound Science Center	25,000	25,000
11	- Water System & Facility		
12	Upgrades (HD 2)		
13	Skagway Traditional Council	200,000	200,000
14	- Tribal Public Utility		
15	Building Completion (HD 5)		
16	Soldotna Area Senior	27,300	27,300
17	Citizens, Inc. - Floor		
18	Covering (HD 33-35)		
19	Southcentral Foundation -	1,966,000	1,966,000
20	Wellness Warriors		
21	Auditorium Construction		
22	(HD 16-32)		
23	Southeast Alaska	13,500	13,500
24	Independent Living -		
25	Adaptive Vehicle (HD 3-4)		
26	Southeast Alaska Solid	125,000	125,000
27	Waste Authority - Planning		
28	and Development Grant (HD		
29	1-5)		
30	Southeast Alaska State	122,000	122,000
31	Fair, Inc. - Harriett Hall		
32	Renovations Phase 2 (HD 5)		
33	Southeast Island School	40,000	40,000

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	District - Edna Bay		
4	Teacher Housing and		
5	Playground Repair (HD 5)		
6	Southeast Island School	42,000	42,000
7	District - Hollis School		
8	Vehicle (HD 1)		
9	Southeast Island School	42,000	42,000
10	District - Kasaan School		
11	Vehicle (HD 5)		
12	SERP Southeast Regional Resource	70,000	70,000
13	Center, Inc. - Heating		
14	System Replacement (HD		
15	3-4)		
16	SouthEast Alaska Regional	75,000	75,000
17	Health Consortium -		
18	Planning & Design for		
19	Relocation (HD 3-4)		
20	SERP Southwest Alaska Vocational	471,100	471,100
21	and Education Center - King		
22	Salmon AFB Gymnasium		
23	Rehabilitation (HD 37)	2,000,000	2,000,000
24	Special Olympics Alaska -		
25	Training Center and Campus		
26	Improvements (HD 16-32)		
27	Steese Area Volunteer Fire	169,500	169,500
28	Department - Fire		
29	Equipment (HD 7-11)		
30	Sterling Community Club,	400,000	400,000
31	Inc. - Health/Safety &		
32	Community Multi-Use		
33	Facility Project (HD		

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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	33-35)					3	Environment (HD 7-11)				
4	Sunshine Community Health		420,000	420,000		4	Tolsona Fire Department -	50,000		50,000	
5	Center - Health Clinic					5	ALMR Office Building				
6	Construction (HD 13-16)					6	Upgrade (HD 12)				
7	Swan Lake Senior Center -		12,600	12,600		7	Tolsona Fire Department -	50,000		50,000	
8	Wheelchair Lift Equipped					8	Personal Protection				
9	Vehicle (HD 2)					9	Equipment (HD 12)				
10	Tanana Valley Sportsmen's		15,000	15,000		10	Tolsona Fire Department -	50,000		50,000	
11	Foundation - Air Handling					11	Response Vehicles (HD 12)				
12	System Installation (HD					12	Tundra Women's Coalition -	31,700		31,700	
13	7-11)					13	Child Advocacy Center				
14	The Arc of Anchorage -		580,000	580,000		14	Equipment (HD 38)				
15	Safety and Deferred					15	Tundra Women's Coalition -	27,500		27,500	
16	Maintenance (HD 16-32)					16	Shelter Vehicle				
17	The HUB Youth Center -		30,000	30,000		17	Replacement (HD 38)				
18	After School Program (HD					18	Wellspring Revival	38,000		38,000	
19	3-4)					19	Ministries - Heating				
20	The Rainbow Connection -		30,000	30,000		20	Upgrades (HD 7-11)				
21	Handicapped Treatment and					21	Women in Safe Homes - New	200,000		200,000	
22	Rehabilitation Services					22	Domestic Violence Shelter				
23	(HD 16-32)					23	in Ketchikan (HD 1)				
24	The Salvation Army -		1,500,000	1,500,000		24	World Trade Center Alaska	300,000		300,000	
25	Anchorage Corps Community					25	- International Trade				
26	Center Construction (HD					26	Partnership Project (HD				
27	16-32)					27	1-40)				
28	Threshold Services, Inc. -		50,000	50,000		28	Wrangell Cooperative	500,000		500,000	
29	Shelter for Recycling					29	Association - Chief Shakes				
30	Drop-Off and Sorting (HD					30	Tribal House Renovation				
31	36)					31	(HD 2)				
32	Thrivalaska Early Head		25,000	25,000		32	Wrangell Mountains Center -	70,000		70,000	
33	Start - Outdoor Learning					33	LaChapelle-Hunt				
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Educational Homesite &			
4	Community Center (HD 6)			
5	Wrangell Radio Group	67,000	67,000	
6	Incorporated - ADA			
7	Compliance and Energy			
8	Efficiency Project (HD 2)			
9	Yakutat Senior Center -	12,200	12,200	
10	New Wheelchair Lift			
11	Equipped Vehicle (HD 5)			
12	Yakutat Tlingit Tribe -	300,000	300,000	
13	Yakutat Senior Center (HD			
14	5)			
15	Yukon River Drainage	300,000	300,000	
16	Fisheries Association -			
17	Yukon River Chinook Salmon			
18	Management Plan (HD 1-40)			
19	Yukon-Kuskokwim Health	1,624,800	1,624,800	
20	Corporation - Qungasvik			
21	Youth Sobriety Project (HD			
22	1-40)			
23	Yukon-Kuskokwim Health	10,500,000	10,500,000	
24	Corporation - Regional			
25	Prematernal Home (HD 38)			
26	Yuu't Elitnaurviat The	4,700,000	4,700,000	
27	People's Learning Center -			
28	Dormitory (HD 38)			
29	Grants to Named Recipients			
30	(AS 37.05.316) - Deferred			
31	Maintenance and			
32	Enhancements to Hatchery			
33	Facilities Statewide			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Cook Inlet Aquaculture	865,000	865,000	
4	Association - Trail Lakes			
5	Hatchery Maintenance and			
6	Upgrade (HD 12-35)			
7	Cook Inlet Aquaculture	591,000	591,000	
8	Association - Tutka Bay			
9	Hatchery Maintenance and			
10	Upgrade (HD 12-35)			
11	Douglas Island Pink and	1,250,000	1,250,000	
12	Chum, Inc. - Snettisham			
13	Hatchery Maintenance and			
14	Upgrade (HD 1-5)			
15	Kodiak Regional Aquaculture	1,308,000	1,308,000	
16	Association - Kitoi Bay			
17	Hatchery Maintenance and			
18	Upgrade (HD 36)			
19	Kodiak Regional Aquaculture	767,000	767,000	
20	Association - Pillar Creek			
21	Hatchery Maintenance and			
22	Upgrade (HD 36)			
23	Northern Southeast Regional	1,044,000	1,044,000	
24	Aquaculture Association -			
25	Hidden Falls Hatchery			
26	Maintenance and Upgrade			
27	(HD 1-5)			
28	Northern Southeast Regional	707,800	707,800	
29	Aquaculture Association -			
30	Net Pens and Hatchery			
31	Deferred Maintenance (HD			
32	3-4)			
33	Prince William Sound	2,224,000	2,224,000	

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Klukwan ANS Hall (HD 5)			
4	Kokhanok - Multi-purpose		30,000	30,000
5	Building Design &			
6	Feasibility (HD 36)			
7	Levelock - Heavy Equipment		90,000	90,000
8	Purchase (HD 36)			
9	Mentasta Lake - Health		300,000	300,000
10	Care Clinic Match (HD 6)			
11	Naukati Bay - Road Grader		300,000	300,000
12	(HD 5)			
13	Nikolaevsk - Community		197,000	197,000
14	Natural Gas Pipeline (HD			
15	33-35)			
16	Pedro Bay - Construction of		105,000	105,000
17	Road and Bridge for			
18	Landfill Access (HD 36)			
19	Point Baker - Point Baker		250,000	250,000
20	Harbor Improvements (HD			
21	5)			
22	Port Alsworth - Fire Hall		95,000	95,000
23	Addition (HD 36)			
24	Stony River - Sanitation		192,000	192,000
25	Improvement Project (HD			
26	6)			
27	Tetlin - Biomass Energy		200,000	200,000
28	Project (HD 6)			
29	Tuntutuliak - Public Safety		9,800	9,800
30	Vehicle (HD 38)			
31	Tuntutuliak - Public Works		109,500	109,500
32	Equipment (HD 38)			
33	Tununak - Heavy Equipment		250,000	250,000

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	(HD 38)			
4		*****	*****	
5		***** Department of Corrections *****		
6		*****	*****	
7	Annual Facilities		1,000,000	1,000,000
8	Maintenance and Repairs			
9	(HD 1-40)			
10	Community Jails Repairs,		150,000	150,000
11	Renovations, and Equipment			
12	(HD 1-40)			
13	Implementation of a		1,000,000	1,000,000
14	Medical Information System			
15	(HD 1-40)			
16	Seward - Spring Creek		250,000	250,000
17	Correctional Center Seward			
18	Land Transfer (HD 33-35)			
19	Deferred Maintenance		5,000,000	5,000,000
20	Projects			
21	Bethel - Yukon-Kuskokwim	420,000		
22	Correctional Center			
23	Projects (HD 38)			
24	Eagle River - Combined	760,000		
25	Hiland Mountain			
26	Correctional Center			
27	Projects (HD 16-32)			
28	Fairbanks - Fairbanks	915,000		
29	Correctional Center			
30	Projects (HD 7-11)			
31	Juneau - Lemon Creek	135,000		
32	Correctional Center Project			
33	(HD 3-4)			

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Kenai - Wildwood	890,000				3	*****			*****	
4	Correctional Center Project					4	***** Department of Environmental Conservation *****				
5	(HD 33-35)					5	*****			*****	
6	Ketchikan - Correctional	145,000				6	Clean Water Capitalization	1,826,274			1,826,274
7	Center Project (HD 1)					7	Grant - Subsidy Funding				
8	Nome - Anvil Mountain	715,000				8	(HD 1-40)				
9	Correctional Center					9	Drinking Water	4,071,900			4,071,900
10	Projects (HD 39)					10	Capitalization Grant -				
11	Palmer - Matanuska-Susitna	22,000				11	Subsidy Funding (HD 1-40)				
12	Correctional Center					12	PSP Testing Equipment -	205,300		205,300	
13	Projects (HD 13-16)					13	High Performance Liquid				
14	Seward - Spring Creek	398,000				14	Chromatography Analyzer				
15	Correctional Center Project					15	(HD 16-32)				
16	(HD 33-35)					16	Spill Prevention - Best	100,000		100,000	
17	Sutton - Palmer	600,000				17	Available Technology				
18	Correctional Center					18	Analysis (HD 1-40)				
19	Projects (HD 12)					19	Village Safe Water and	51,566,664		8,766,664	42,800,000
20	*****			*****		20	Wastewater Infrastructure				
21	***** Department of Education and Early Development *****					21	Projects				
22	*****			*****		22	Expansion, Upgrade, and	21,774,913			
23	Abandoned School Site		125,000	125,000		23	Replacement of Existing				
24	Assessments (HD 1-40)					24	Service (HD 1-40)				
25	State Library, Archives, and		5,000,000	5,000,000		25	First Time Service	29,791,751			
26	Museum Facility					26	Projects (HD 1-40)				
27	Construction (HD 3-4)					27	Municipal Water, Sewage,	21,817,963		21,817,963	
28	Deferred Maintenance					28	and Solid Waste Facilities				
29	Stratton Library Roof and		900,000	900,000		29	Grants (AS 46.03.030)				
30	Siding Replacement (HD					30	Haines - Asbestos Cement	535,224			
31	1-40)					31	Pipe Replacement (HD 5)				
						32	Kenai - Water Transmission	1,603,710			
						33	Mains Phase 3 (HD 33-35)				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Ketchikan - Water and Sewer	3,476,250			3	Facilities, Vessels, and	700,000	700,000	
4	Improvements (HD 1)				4	Aircraft Maintenance,			
5	Ketchikan - Water and Sewer	2,616,824			5	Repair, and Upgrades (HD			
6	Main Replacement (HD 1)				6	1-40)			
7	Kodiak - Ultraviolet	3,616,200			7	Intensive Game Management,	2,225,000	2,225,000	
8	Secondary Water Treatment				8	Moose Study, and Community			
9	Facility (HD 36)				9	Harvest Assessment (HD			
10	Palmer - Southwest Water	2,575,000			10	1-40)			
11	Utility Extension, Phase				11	Little Susitna River Weir	37,000	37,000	
12	2B Increase (HD 13-16)				12	Relocation (HD 13-16)			
13	Sitka - Ultraviolet Water	3,587,500			13	Pacific Coastal Salmon	12,000,000		12,000,000
14	Disinfection Facility (HD				14	Recovery Fund (HD 1-40)			
15	2)				15	Pacific Salmon Treaty	7,500,000		7,500,000
16	Soldotna - Well House B	717,255			16	Chinook Fishery Mitigation			
17	Reconstruction (HD 33-35)				17	(HD 1-40)			
18	Unalaska - Water Treatment	3,090,000			18	Sport Fish Recreational	3,000,000		3,000,000
19	Plant (HD 37)				19	Boating Access (HD 1-40)			
20	Deferred Maintenance				20	State Game Refuge Access	720,000	180,000	540,000
21	Environmental Health		200,000	200,000	21	and Development (HD 13-16)			
22	Laboratory Building				22	Westward Region DIDSON	105,000	105,000	
23	Deferred Maintenance (HD				23	Sonar Purchase (HD 36)			
24	16-32)				24	Statewide Facility Deferred	1,400,000	1,400,000	
25	*****		*****		25	Maintenance Projects			
26	***** Department of Fish and Game *****				26	Cordova Dock and Uplands	650,000		
27	*****		*****		27	Improvements (HD 5)			
28	Campbell Creek Estuary		500,000	500,000	28	Fairbanks Regional Office	750,000		
29	Conservation Project (HD				29	Repairs and Upgrades (HD			
30	16-32)				30	7-11)			
31	Critical Information		400,000	400,000	31	*****	*****		
32	Technology Infrastructure				32	***** Office of the Governor *****			
33	Maintenance (HD 1-40)				33	*****	*****		
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	Appropriation	General	Other
	Allocations	Funds	Funds
1 Polling Place Accessibility	100,000		100,000
4 Assistance under the			
5 Federal Help America Vote			
6 Act (HAVA) (HD 1-40)			
7 *****			
8 ***** Department of Health and Social Services *****			
9 *****			
10 Alaska eHealth Network -	1,200,000 2,400,000	1,200,000 2,400,000	
11 Health Information			
12 Exchange Deployment (HD			
13 1-40)			
14 Alaska Statewide Suicide	7,500	7,500	
15 Prevention Council Summit			
16 (HD 1-40)			
17 Alaska Veterans and	885,000	885,000	
18 Pioneers Home Storage Unit			
19 (HD 13-16)	430,000	430,000	
20 Childhood Obesity	730,000	730,000	
21 Prevention Program (HD			
22 1-40)			
23 Compassionate Services	10,000	10,000	
24 Grant (HD 33-35)			
25 Electronic Benefit Transfer	50,000	50,000	
26 System Equipment (HD			
27 1-40)			
28 Electronic Health Record	36,518,800		36,518,800
29 Incentive Payments (HD			
30 1-40)			
31 Emergency Medical Services	425,000	425,000	
32 Ambulances and Equipment			
33 Statewide - Code Blue			

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3 Project Match (HD 1-40)			
4 Field Operations Call	255,200	130,200	125,000
5 System for Vulnerable			
6 Alaskans (HD 1-40)			
7 Health Insurance	1,000,000	1,000,000	
8 Portability and			
9 Accountability Act			
10 Compliance (HD 1-40)			
11 HIPAA Updated Electronic	4,100,000	500,000	3,600,000
12 Transaction Standards (HD			
13 1-40)			
14 International	5,100,000	600,000	4,500,000
15 Classification of Diseases			
16 (ICD-10) Implementation			
17 (HD 1-40)			
18 Juvenile Offender	25,000	25,000	
19 Management Information			
20 System Testing Automation			
21 (HD 1-40)			
22 McLaughlin Youth Center	4,275,000	4,275,000	
23 Safety and Security Phase 1			
24 Completion (HD 16-32)			
25 Medicaid Management	3,283,800	1,003,380	2,280,420
26 Information System			
27 Completion (HD 1-40)			
28 Senior and Disability	2,700,000	1,350,000	1,350,000
29 Services System Upgrade			
30 (HD 1-40)			
31 Pioneer Homes Deferred	4,000,000	4,000,000	
32 Maintenance, Renovation,			
33 Repair, and Equipment			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Veterans and	1,282,766		
4	Pioneers Home (HD 13-16)			
5	Anchorage Pioneer Home	879,640		
6	(HD 16-32)			
7	Juneau Pioneer Home (HD	803,844		
8	3-4)			
9	Ketchikan Pioneer Home	1,033,750		
10	(HD 1)			
11	Non-Pioneer Home Deferred	3,086,339	3,000,000	86,339
12	Maintenance, Renovation,			
13	Repair, and Equipment			
14	Alaska Psychiatric	423,015		
15	Institute (HD 16-32)			
16	Anchorage Public Health	119,848		
17	Laboratory (HD 16-32)			
18	Bethel Youth Facility (HD	104,202		
19	38)			
20	Dillingham Health Center	8,270		
21	(HD 37)			
22	Johnson Youth Center (HD	115,780		
23	3-4)			
24	Juneau Public Health	57,890		
25	Center (HD 3-4)			
26	Ketchikan Public Health	297,723		
27	Center (HD 1)			
28	Ketchikan Regional Youth	780,898		
29	Facility (HD 1)			
30	Matanuska-Susitna Youth	24,810		
31	Facility (HD 13-16)			
32	McLaughlin Youth Center	1,038,023		
33	(HD 16-32)			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Sitka Public Health Center	115,780		
4	(HD 2)			
5	Statewide Deferred	100		
6	Maintenance, Renovation,			
7	Repair and Equipment (HD			
8	1-40)			
9	*****		*****	
10	***** Department of Labor and Workforce Development *****			
11	*****		*****	
12	AVTEC Maritime Vessel	210,000	210,000	
13	Simulator Projection			
14	System Upgrade (HD 33-35)	SPF 2,000,000	SPF 2,000,000	
15	Fairbanks Pipeline Training	3,000,000	3,000,000	
16	Center Construction and			
17	Equipment Purchase (HD			
18	7-11)			
19	Deferred Maintenance			
20	AVTEC Deferred	1,000,000	1,000,000	
21	Maintenance (HD 33-35)			
22	*****		*****	
23	***** Department of Law *****			
24	*****		*****	
25	Information Technology	1,250,000	1,250,000	
26	Projects (HD 1-40)			
27	*****		*****	
28	***** Department of Military and Veterans' Affairs *****			
29	*****		*****	
30	Catastrophic Disaster	4,980,000	4,980,000	
31	Response Planning and			
32	Equipment (HD 1-40)			
33	National Guard Counterdrug	100,000		100,000

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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Support (HD 1-40)					3	Nome Hangar Solar Panel	200,000			
4	State Homeland Security		9,500,000		9,500,000	4	Installation (HD 39)				
5	Grant Programs (HD 1-40)					5	Military and Veterans'	12,085,800		4,000,000	8,085,800
6	Army Guard Facilities		3,750,000	100,000	3,650,000	6	Affairs Deferred				
7	Projects					7	Maintenance Projects				
8	Fairbanks - Extend	1,500,000				8	Bethel Armory Deferred	35,000			
9	Organizational Maintenance					9	Maintenance (HD 38)				
10	Shop (HD 7-11)					10	Brevig Mission Armory	5,000			
11	Fort Richardson - Camp	500,000				11	Deferred Maintenance (HD				
12	Carroll Fire Sprinkler					12	39)				
13	System Installation (HD					13	Elim Armory Deferred	5,000			
14	16-32)					14	Maintenance (HD 39)				
15	Fort Richardson - Camp	250,000				15	Fairbanks Armory Deferred	100,000			
16	Denali Fire Sprinkler					16	Maintenance (HD 7-11)				
17	System Design (HD 16-32)					17	Fort Richardson - Bryant	2,895,000			
18	Wasilla - Alcantra Complex	1,500,000				18	Airfield Armory Deferred				
19	Barracks Design and					19	Maintenance (HD 16-32)				
20	Construction (HD 13-16)					20	Fort Richardson - Camp	1,090,000			
21	Federal Energy Projects		490,000	10,000	480,000	21	Carroll Armory Deferred				
22	Fort Richardson - Bryant	250,000				22	Maintenance (HD 16-32)				
23	Airfield Solar Energy					23	Fort Richardson - Camp	1,048,800			
24	Collection System Design					24	Denali Armory Deferred				
25	(HD 16-32)					25	Maintenance (HD 16-32)				
26	Juneau LED Exterior	10,000				26	Juneau Armory Deferred	10,000			
27	Lighting (HD 3-4)					27	Maintenance (HD 3-4)				
28	Kenai LED Exterior	10,000				28	Kenai Armory Deferred	20,000			
29	Lighting (HD 33-35)					29	Maintenance (HD 33-35)				
30	Ketchikan LED Exterior	10,000				30	Ketchikan Armory Deferred	75,000			
31	Lighting (HD 1)					31	Maintenance (HD 1)				
32	Kodiak LED Exterior	10,000				32	Kotzebue Armory Deferred	55,000			
33	Lighting (HD 36)					33	Maintenance (HD 40)				
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Koyukuk Armory Deferred	40,000				3	Improvements (HD 3-4)				
4	Maintenance (HD 6)					4	Chilkoot Corridor Bear	1,000,000		1,000,000	
5	Military Youth Academy	3,000,000				5	Viewing Platform, Parking				
6	Deferred Maintenance,					6	Lots, and Other Site				
7	Renewal, and Replacement					7	Improvements (HD 5)				
8	(HD 16-32)					8	Chugach State Park Glen	715,537		715,537	
9	Nome Armory Deferred	950,000				9	Alps Parking Improvements				
10	Maintenance (HD 39)					10	(HD 16-32)				
11	Sitka Armory Deferred	475,000				11	Cooperative Water Resource	855,000			855,000
12	Maintenance (HD 2)					12	Program (HD 1-40)				
13	Statewide Armory Deferred	120,000				13	Copper River Fire Facility	400,000		400,000	
14	Maintenance (HD 1-40)					14	Modular Replacements (HD				
15	Wasilla - Alcantra Armory	2,162,000				15	12)				
16	Deferred Maintenance (HD					16	Eagle Beach Snow Grooming	14,200		14,200	
17	13-16)					17	Equipment (HD 3-4)				
18	*****		*****			18	Eagle Beach State	100,000		100,000	
19	***** Department of Natural Resources *****					19	Recreation Site Campground				
20	*****		*****			20	Improvements (HD 3-4)				
21	Abandoned Mine Lands		2,000,000		2,000,000	21	Federal and Local	1,800,000			1,800,000
22	Reclamation Federal					22	Government Funded Forest				
23	Program (HD 1-40)					23	Resource and Fire Program				
24	Alaska Coastal Management		1,360,000		1,360,000	24	Projects (HD 1-40)				
25	Federal Grants (HD 1-40)					25	Foothills Oil and Gas	370,000		370,000	
26	Assessment of In-State Gas		500,000	500,000		26	Development Infrastructure				
27	Energy Potential Phase 2 of					27	Investigations Phase 2 of 3				
28	3 (HD 1-40)					28	(HD 1-40)				
29	Canada Thistle Infestations		170,000	170,000		29	Forest Legacy Federal	1,000,000			1,000,000
30	Eradication and Control					30	Grant Program (HD 1-40)				
31	(HD 16-32)					31	Gas Pipeline Corridor	200,000		200,000	
32	Channel Islands Marine		50,000	50,000		32	Geologic Hazards and				
33	Park Debris Removal and					33	Resources - Final Phase				
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1	Appropriation		General	Other
	Allocations	Items	Funds	Funds
2				
3	(HD 1-40)			
4	Haines Fire Facility	100,000	100,000	
5	Modular Replacements (HD			
6	5)	SPP 300,000	SPP 300,000	
7	Historical Alaskan Leaders	500,000	500,000	
8	Documentary (HD 1-40)			
9	Homestead Trail Road	50,000	50,000	
10	Safety and Drainage			
11	Improvements (HD 16-32)			
12	Juneau Historic Sites	250,000	250,000	
13	Renovation and Habitability			
14	(HD 3-4)			
15	Kasilof River Personal Use	30,000	30,000	
16	Fishery Trash and			
17	Sanitation Services (HD			
18	33-35)			
19	Land and Water Conservation	3,000,000		3,000,000
20	Fund Federal Grant Program			
21	(HD 1-40)			
22	Land Sales - New	3,700,000	3,700,000	
23	Subdivision Development			
24	(HD 1-40)			
25	Lower Kasilof River Drift	2,000,000	2,000,000	
26	Boat Takeout, Phase 1 of 2			
27	(HD 33-35)			
28	Mastodon Trail (HD 7-11)	85,000	85,000	
29	Matanuska-Susitna Borough	345,000	345,000	
30	Hydrogeology Assessment			
31	Phase 3 of 3 (HD 13-16)			
32	National Coastal Wetland	1,000,000		1,000,000
33	Grant (HD 16-32)			
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1	Appropriation		General	Other
	Allocations	Items	Funds	Funds
2				
3	National Historic	750,000	150,000	600,000
4	Preservation Fund (HD			
5	1-40)			
6	National Recreational Trail	1,500,000		1,500,000
7	Grants Federal Program			
8	(HD 1-40)			
9	Peters Creek Flooding and	116,000	116,000	
10	Erosion Control Project			
11	(HD 13-16)			
12	Rare Earth Elements and	498,000	498,000	
13	Strategic Minerals			
14	Assessment (HD 1-40)			
15	Replace Pesticide Storage	180,000	180,000	
16	Facility-Plant Materials			
17	Center (HD 13-16)			
18	Snowmobile Trail	250,000	250,000	
19	Development Program and			
20	Grants (HD 1-40)			
21	South Denali Visitor	3,000,000	3,000,000	
22	Center Design and			
23	Construction (HD 13-16)			
24	Unified Permit Project and	2,500,000	2,500,000	
25	Document Management (HD			
26	1-40)			
27	Valdez Flooding Control	75,000	75,000	
28	Project (HD 12)	SPP 600,000	SPP 600,000	
29	Forest Access Roads	3,000,000	3,000,000	
30	Program	SPP 600,000	600,000	
31	Firewood and Timber Access	800,000		
32	(HD 1-40)			
33	Nelson Logging Road (HD 2)	2,200,000		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Completion of Recorder's	400,000	400,000		3	Recreation Deferred			
4	Office Digital Image				4	Maintenance - Northern			
5	Conversion and				5	Region (HD 7-11)			
6	Implementation of				6	Parks and Outdoor	356,000		
7	Electronic Recording				7	Recreation Deferred			
8	Complete Conversion of	300,000			8	Maintenance - Southeast			
9	Recorded Media to Digital				9	Area (HD 1-5)			
10	Images (HD 1-40)				10	Parks and Outdoor	35,000		
11	Complete Implementation of	100,000			11	Recreation Deferred			
12	Electronic Recording (HD				12	Maintenance - Wood Tikchik			
13	1-40)				13	Area (HD 36-38)			
14	Natural Resources	4,000,000	4,000,000		14	Parks and Outdoor	200,000		
15	Facilities Deferred				15	Recreation Statewide			
16	Maintenance Projects				16	Emergency Repairs (HD			
17	Parks and Outdoor	351,000			17	1-40)			
18	Recreation Deferred				18	Statewide Forestry	1,925,000		
19	Maintenance - Chugach Area				19	Facilities Deferred			
20	(HD 16-32)				20	Maintenance (HD 1-40)			
21	Parks and Outdoor	356,000			21	*****	*****		
22	Recreation Deferred				22	***** Department of Public Safety *****			
23	Maintenance - Kenai Area				23	*****	*****		
24	(HD 33-35)				24	Aircraft and Vessel Repair	850,000	850,000	
25	Parks and Outdoor	131,000			25	and Maintenance (HD 1-40)			
26	Recreation Deferred				26	Alaska State Trooper Law	500,000	500,000	
27	Maintenance - Kodiak Area				27	Enforcement Equipment			
28	(HD 36)				28	Replacement (HD 1-40)			
29	Parks and Outdoor	290,000			29	Alaska State Troopers	775,000	775,000	
30	Recreation Deferred				30	Records Management System			
31	Maintenance - Mat-Su Area				31	(HD 1-40)			
32	(HD 13-16)				32	Alaska Wildlife Trooper	500,000	500,000	
33	Parks and Outdoor	356,000			33	Law Enforcement Equipment			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Replacement (HD 1-40)					3	Repair and Improvements				
4	Anchorage Aircraft Hangar		1,000,000	1,000,000		4	(HD 1-40)				
5	Improvements (HD 16-32)					5	Rural Trooper Housing	60,500			
6	Data Exchange with MAJIC		800,000	800,000		6	Repair and Improvements				
7	Agencies Phase 2 (HD 1-40)					7	(HD 1-40)				
8	Marine Fisheries Patrol		2,000,000		2,000,000	8	Soldotna Post Facility	145,200			
9	Improvements (HD 1-40)					9	Interior and Exterior				
10	Phase 3 - Mobile Solutions,		165,500	165,500		10	Repair and Renovation (HD				
11	Online Fire and Life					11	33-35)				
12	Safety Plan Review System					12	Statewide Facilities Repair	99,000			
13	(HD 1-40)					13	and Renovation (HD 1-40)				
14	Village Public Safety		337,500	337,500		14	*****	*****			
15	Officer (VPSO) Equipment					15	***** Department of Revenue *****				
16	Replacement (HD 1-40)					16	*****	*****			
17	Statewide Facilities		1,350,000	1,350,000		17	Child Support Services	212,000	72,100	139,900	
18	Maintenance, Repairs, and					18	Computer Replacement				
19	Improvements					19	Project Phase 2 (HD 1-40)				
20	Anchorage Aircraft Hangar	75,000				20	Payment Card Industry Data	2,000,000	2,000,000		
21	Air Compressor (HD 16-32)					21	Security Standards				
22	Dillingham Post Facility	6,500				22	Statewide Compliance (HD				
23	Improvements (HD 37)					23	1-40)				
24	Fairbanks - Post Facility	39,600				24	Permanent Fund Dividend	266,500	266,500		
25	Interior and Exterior					25	Division Computer				
26	Repair and Renovation (HD					26	Replacement Project -				
27	7-11)					27	Phase 5 (HD 1-40)				
28	Ketchikan - Post	24,500				28	Permanent Fund Integrated	150,000		150,000	
29	Improvements (HD 1)					29	Investment Accounting and				
30	Kodiak - Post Facilities	25,000				30	Reporting Software Analysis				
31	Repair and Improvements					31	(HD 1-40)				
32	(HD 36)					32	Tax Revenue Management	34,700,000	34,700,000		
33	Public Safety Academy	874,700				33	System (HD 1-40)				
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1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	Alaska Housing Finance			
4	Corporation			
5	AHFC Building System	1,500,000	1,500,000	
6	Replacement Program (HD			
7	1-40)			
8	AHFC Competitive Grants	1,100,000	350,000	750,000
9	for Public Housing (HD			
10	1-40)			
11	AHFC Energy Efficiency	1,000,000	1,000,000	
12	Monitoring Research (HD			
13	1-40)			
14	AHFC Federal and Other	4,500,000	1,500,000	3,000,000
15	Competitive Grants (HD			
16	1-40)			
17	AHFC Fire Protection	2,200,000	2,200,000	
18	Systems - Phase 3 (HD			
19	1-40)			
20	AHFC Housing and Urban	3,200,000		3,200,000
21	Development Capital Fund			
22	Program (HD 1-40)			
23	AHFC Housing and Urban	4,000,000	750,000	3,250,000
24	Development Federal HOME			
25	Grant (HD 1-40)			
26	AHFC Security Systems	500,000	500,000	
27	Replacement/Upgrades (HD			
28	1-40)			
29	AHFC Senior Citizens	4,500,000	4,500,000	
30	Housing Development			
31	Program (HD 1-40)			
32	AHFC Statewide ADA	500,000	500,000	
33	Improvements (HD 1-40)			

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1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds
3	AHFC Statewide Project	2,000,000	2,000,000	
4	Improvements (HD 1-40)			
5	AHFC Supplemental Housing	11,341,000	11,341,000	
6	Development Program (HD			
7	1-40)			
8	AHFC Housing Loan	6,000,000	6,000,000	
9	Program			
10	AHFC Teacher, Health, and	5,000,000		
11	Public Safety Professionals			
12	Housing (HD 1-40)			
13	AHFC Village Public	1,000,000		
14	Safety Officers Housing			
15	(HD 1-40)			
16	*****		*****	
17	***** Department of Transportation and Public Facilities *****			
18	*****		*****	
19	Alaska Aviation Safety	3,000,000	1,000,000	2,000,000
20	Program (HD 1-40)			
21	Alaska Marine Highway	8,000,000	8,000,000	
22	System - Vessel and			
23	Terminal Overhaul and			
24	Rehabilitation (HD 1-40)			
25	Chena Small Tracts Road	100,000	100,000	
26	Bicycle & Pedestrian			
27	Facility (HD 7-11)			
28	Connecting Communities to	2,000,000	2,000,000	
29	Alaska's Highway System			
30	(HD 1-40)			
31	Connecting Remote	500,000	500,000	
32	Communities Program (HD			
33	1-40)			

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	Appropriation	General	Other
	Allocations	Funds	Funds
1 Fairbanks Metropolitan Area	180,000	180,000	
2 Transportation System			
3 (FMATS) - Birch Hill			
4 Bicycle and Pedestrian			
5 Facility (HD 7-11)	<i>SPP</i>	<i>SPP</i>	
6 Fairbanks Metropolitan Area	5,000,000	5,000,000	
7 Transportation System	10,000,000	10,000,000	
8 (FMATS) - Transportation			
9 Improvement Program (HD			
10 7-11)			
11 Haines Land Acquisition	400,000	400,000	
12 (HD 5)			
13 Infrastructure and Erosion	300,000	300,000	
14 Control Design and			
15 Environmental Permitting			
16 (HD 1-40)			
17 Local Service Roads and	500,000	500,000	
18 Trails Program (HD 1-40)			
19 Muldoon Road and Glenn	1,000,000	1,000,000	
20 Highway Interchange Study			
21 (HD 16-32)			
22 Municipal Harbor Facility	6,500,000	6,500,000	
23 Grant Fund (AS 29.60.800)			
24 (HD 1-40)			
25 Northern Region - Material	700,000	700,000	
26 Site Planning and			
27 Reconnaissance (HD 7-11)			
28 Statewide - Project Design	7,000,000	2,000,000	5,000,000
29 Initiative (HD 1-40)			
30 It is the intent of the legislature that when any named project that either increases vehicular			
31 capacity or has a construction cost exceeding \$20,000,000 is added to the Statewide			

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	Appropriation	General	Other
	Allocations	Funds	Funds
1 Transportation Improvement Plan (STIP), the Department of Transportation and Public			
2 Facilities provides written notification to the legislature. The notification should contain a			
3 brief project summary to include title, short description of work, geographic location, cost,			
4 and estimated construction completion date.			
5 Statewide - Rural Airport	46,000	46,000	
6 Emergency Medical			
7 Evacuation Lights Battery			
8 Replacement (HD 1-40)	<i>SPP</i>	<i>SPP</i>	
9 Statewide Digital Mapping	4,250,000	1,750,000	2,500,000
10 Initiative - Arctic Coast	-6,750,000		-5,000,000
11 Region and Arctic Port			
12 Reconnaissance (HD 1-40)			
13 Alaska Marine Highway	3,900,000	3,900,000	
14 System - Ward Cove Lay-up			
15 Improvements			
16 Upland Buildings and	3,400,000		
17 Warehouse Functional			
18 Replacement (HD 1-40)			
19 Feasibility Study - Joint	500,000		
20 Moorage Facility for AMHS			
21 Ferries and NOAA Research			
22 Vessels (HD 1-40)			
23 Roads to Resources	10,500,000	10,500,000	
24 Foothills West District	8,000,000		
25 (HD 40)			
26 Ambler Mining District	1,250,000		
27 (HD 40)			
28 Western Access Project (HD	1,250,000		
29 39)			
30 Highways and Facilities	20,672,600	850,000	19,822,600
31 Americans with Disabilities	500,000		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Act Compliance Projects			
4	(HD 1-40)			
5	Capital Improvement	1,500,000		
6	Program Equipment			
7	Replacement (HD 1-40)			
8	State Equipment Fleet	18,322,600		
9	Replacement (HD 1-40)			
10	Whittier Tunnel - Jet Fan	350,000		
11	Repairs and Communication			
12	System Upgrade (HD 16-32)	<i>SEP</i> 140,050,000	<i>SEP</i> 55,650,000	
13	Statewide Federal Programs	145,750,000	61,350,000	84,400,000
14	Commercial Vehicle	400,000		
15	Enforcement Program (HD			
16	1-40)			
17	Cooperative Reimbursable	17,000,000		
18	Projects (HD 1-40)			
19	Federal Contingency	20,000,000		
20	Projects (HD 1-40)			
21	Federal Emergency Projects	10,000,000		
22	(HD 1-40)			
23	Federal Transit	9,000,000		
24	Administration Grants (HD			
25	1-40)			
26	Federal-Aid Aviation State	11,900,000		
27	Match (HD 1-40)	<i>SEP</i> 42,000,000		
28	Federal-Aid Highway State	47,200,000		
29	Match (HD 1-40)			
30	Highway Safety Grants	8,000,000		
31	Program (HD 1-40)			
32	Other Federal Program	750,000		
33	Match (HD 1-40)			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Statewide Safety Program	20,000,000		
4	(HD 1-40)	<i>SEP</i> 1,000,000		
5	Public Transit Programs	1,500,000		
6	State Match (HD 1-40)			
7	Airport Improvement	339,509,799		339,509,799
8	Program			
9	Alaska International	4,000,000		
10	Airport System -			
11	Reimbursable Services			
12	Authority (HD 1-40)			
13	Alaska International	400,000		
14	Airport System - System			
15	Master Plan (HD 1-40)			
16	Angoon - Airport	2,500,000		
17	Environmental Impact			
18	Statement (HD 5)			
19	Bethel - Airport Runway/	13,700,000		
20	Taxiway/Commercial Apron			
21	Pavement Rehabilitation			
22	(HD 38)			
23	Bethel - Airport Snow	6,500,000		
24	Removal Equipment Building			
25	(HD 38)			
26	Bethel - South General	5,000,000		
27	Aviation Apron and Taxiway			
28	Pavement Reconstruction			
29	(HD 38)			
30	Birchwood - Airport	3,100,000		
31	Pavement Rehabilitation			
32	(HD 13-16)			
33	Coldfoot - Airport	10,500,000		

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Improvements (HD 6)					3	Nanwalek and Port Graham -	1,000,000			
4	Deadhorse - Airport	30,400,000				4	Airport Master Plan (HD				
5	Rehabilitation (HD 40)					5	33-35)				
6	Dillingham - Airport	26,500,000				6	Platinum - Airport	3,500,000			
7	Improvement - Runway					7	Extension (HD 38)				
8	Safety Area Expansion (HD					8	Point Hope - Airport	6,715,000			
9	37)					9	Rehabilitation (HD 40)				
10	Fairbanks International	16,700,000				10	Sitka - Rocky Gutierrez	500,000			
11	Airport - Aircraft Rescue					11	Airport Runway Overlay (HD				
12	Firefighting Facility					12	2)				
13	Upgrades (HD 7-11)					13	Statewide - Aviation	18,000,000			
14	Fairbanks International	920,000				14	Preconstruction (HD 1-40)				
15	Airport - Equipment (HD					15	Statewide - Aviation	2,500,000			
16	7-11)					16	Systems Plan Update (HD				
17	Golovin - Runway and Apron	11,850,000				17	1-40)				
18	Improvements (HD 39)					18	Statewide - Various	2,000,000			
19	Gulkana - Apron and Taxiway	1,730,000				19	Airports Aeronautical				
20	Pavement Rehabilitation					20	Surveys (HD 1-40)				
21	(HD 6)					21	Statewide - Various	10,000,000			
22	Homer - Terminal Apron	3,200,000				22	Airports Minor Surface				
23	Taxiway Pavement					23	Improvements (HD 1-40)				
24	Rehabilitation (HD 33-35)					24	Statewide - Various	10,000,000			
25	Kotzebue - Airport and	9,500,000				25	Airports Snow Removal and				
26	Runway Safety Area					26	Safety Equipment (HD 1-40)				
27	Improvements (HD 40)					27	Ted Stevens Anchorage	3,000,000			
28	Kotzebue - Apron Expansion	480,000				28	International Airport -				
29	(HD 40)					29	Advanced Project Design and				
30	Kwigillingok - Airport	1,500,000				30	Planning (HD 16-32)				
31	Rehabilitation (HD 38)					31	Ted Stevens Anchorage	1,000,000			
32	Manley - Airport Relocation	1,625,000				32	International Airport -				
33	(HD 6)					33	Annual Improvements (HD				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	16-32)					3	Glycol Storm Water				
4	Ted Stevens Anchorage	1,700,000				4	Treatment Facility (HD				
5	International Airport - Bag					5	16-32)				
6	Sorting Scanner					6	Ted Stevens Anchorage	2,485,500			
7	Replacement (HD 16-32)					7	International Airport -				
8	Ted Stevens Anchorage	400,000				8	Information Technology				
9	International Airport -					9	Improvements (HD 16-32)				
10	Concourse C Carpet					10	Ted Stevens Anchorage	2,800,000			
11	Replacement (HD 16-32)					11	International Airport - Jet				
12	Ted Stevens Anchorage	1,024,000				12	Bridge Replacements (HD				
13	International Airport - E21					13	16-32)				
14	Gate / Sallyport (HD					14	Ted Stevens Anchorage	1,052,632			
15	16-32)					15	International Airport -				
16	Ted Stevens Anchorage	1,000,000				16	Lake Hood Annual				
17	International Airport -					17	Improvements (HD 16-32)				
18	Environmental Compliance					18	Ted Stevens Anchorage	1,300,000			
19	(HD 16-32)					19	International Airport -				
20	Ted Stevens Anchorage	8,860,000				20	Lake Hood Strip				
21	International Airport -					21	Improvements (HD 16-32)				
22	Equipment (HD 16-32)					22	Ted Stevens Anchorage	1,000,000			
23	Ted Stevens Anchorage	4,600,000				23	International Airport -				
24	International Airport -					24	Lake Hood Strip Runway				
25	Facility Improvements,					25	Protection Zone Land				
26	Renovations, and Upgrades					26	Acquisition (HD 16-32)				
27	(HD 16-32)					27	Ted Stevens Anchorage	716,667			
28	Ted Stevens Anchorage	1,800,000				28	International Airport -				
29	International Airport -					29	Master Plan-Part 150 Noise				
30	Field Maintenance Facility					30	Compatibility Study (HD				
31	Floor Sloping (HD 16-32)					31	16-32)				
32	Ted Stevens Anchorage	30,000,000				32	Ted Stevens Anchorage	1,926,000			
33	International Airport -					33	International Airport -				
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Appropriation					General		Other	
Allocations					Funds		Funds	
Items								
1								
2								
3	North Terminal Exterior							
4	Paint (HD 16-32)							
5	Ted Stevens Anchorage	2,000,000						
6	International Airport -							
7	North Terminal Gate N7							
8	(HD 16-32)							
9	Ted Stevens Anchorage	2,000,000						
10	International Airport -							
11	North Terminal Lobby							
12	Improvements (HD 16-32)							
13	Ted Stevens Anchorage	18,600,000						
14	International Airport -							
15	Residential Sound							
16	Insulation Program (RSIP)							
17	(HD 16-32)							
18	Ted Stevens Anchorage	5,000,000						
19	International Airport -							
20	Runway 7L Rehabilitation							
21	(HD 16-32)							
22	Ted Stevens Anchorage	400,000						
23	International Airport -							
24	Runway Deicer Storage (HD							
25	16-32)							
26	Ted Stevens Anchorage	15,000,000						
27	International Airport -							
28	Taxiway E and M							
29	Reconstruction (HD 16-32)							
30	Ted Stevens Anchorage	1,700,000						
31	International Airport -							
32	Terminal Seating (HD							
33	16-32)							

Appropriation					General		Other	
Allocations					Funds		Funds	
Items								
1								
2								
3	Unalaska - Runway Safety	25,700,000						
4	Area and Pavement							
5	Rehabilitation (HD 37)							
6	Whittier - Airport Master	125,000						
7	Plan (HD 16-32)	SEP 482,635,000					SEP 482,635,000	
8	Surface Transportation	486,635,000					486,635,000	
9	Program							
10	Alaska Disparity Study (HD	650,000						
11	1-40)							
12	Alaska Marine Highway	15,000,000						
13	System - Ferry Vessel							
14	Refurbishment (HD 1-40)							
15	Alaska Marine Highway	200,000						
16	System - Fleet Condition							
17	Survey Update (HD 1-40)							
18	Alaska Marine Highway	25,000,000						
19	System - M/V Columbia							
20	Repower and Ship Systems							
21	Improvements (HD 1-40)							
22	Alaska Marine Highway	3,000,000						
23	System - Pelican Ferry							
24	Terminal Renovation (HD 2)							
25	American Association of	100,000						
26	State Highway and							
27	Transportation Officials							
28	Technical Programs Support							
29	(HD 1-40)							
30	Americans with Disabilities	500,000						
31	Act - Transition Plan for							
32	Rights-of-Way (HD 1-40)							
33	Anchorage Metropolitan Area	300,000						

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1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	2			Allocations	Items	Funds
3	Transportation Solutions					3	(HD 12)				
4	(AMATS) - Air Quality					4	Dalton Highway - Milepost	25,000,000			
5	Public and Business					5	11 to 18 Reconstruction (HD				
6	Awareness Education					6	6)				
7	Campaign (HD 16-32)					7	Dalton Highway - Milepost	10,000,000			
8	Anchorage Metropolitan Area	200,000				8	197 to 209 (HD 6)				
9	Transportation Solutions					9	Dalton Highway - Milepost	5,000,000			
10	(AMATS) - Arterial					10	267 Holden Creek Bridge				
11	Roadway Dust Control (HD					11	Repair or Replacement (HD				
12	16-32)					12	6)				
13	Anchorage Metropolitan Area	22,000,000				13	Dalton Highway - Milepost 9	3,000,000			
14	Transportation Solutions					14	to 11 Reconstruction - 9				
15	(AMATS) - Dowling Road					15	Mile Hill (HD 6)				
16	Extension West					16	Fairbanks Metropolitan Area	330,000			
17	Reconstruction (HD 16-32)					17	Transportation System				
18	Anchorage Metropolitan Area	4,000,000				18	(FMATS) - Coordinator's				
19	Transportation Solutions					19	Office (HD 7-11)				
20	(AMATS) - O'Malley Road					20	Fairbanks Metropolitan Area	1,100,000			
21	Reconstruction (HD 16-32)					21	Transportation System				
22	Anchorage Metropolitan Area	720,000				22	(FMATS) - Gold Hill Road				
23	Transportation Solutions					23	Bicycle and Pedestrian				
24	(AMATS) - Ridesharing and					24	Facility (HD 7-11)				
25	Transit Marketing (HD					25	Fairbanks Metropolitan Area	455,000			
26	16-32)					26	Transportation System				
27	Bethel - Tundra Ridge Road	1,200,000				27	(FMATS) - North Pole				
28	Improvements (HD 38)					28	Bike Path Rehabilitation				
29	Congestion Mitigation and	6,500,000				29	and Connections (HD 7-11)				
30	Air Quality (CMAQ) - PM					30	Fairbanks Metropolitan Area	1,365,000			
31	2.5 Reductions (HD 7-11)					31	Transportation System				
32	Copper River Highway -	11,465,000				32	(FMATS) - Sign				
33	Million Dollar Bridge #0206					33	Replacement (HD 7-11)				
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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Fairbanks - Air Quality	200,000		
4	Planning Project (HD 7-11)			
5	Fairbanks - Potter Road	250,000		
6	Surfacing (HD 7-11)			
7	Galena - Champion Road	9,000,000		
8	Erosion Protection (HD 6)			
9	Gambell - Evacuation Road	11,000,000		
10	Repairs and Extension (HD			
11	39)			
12	Geographic Information	1,000,000		
13	System (GIS) Development			
14	(IWAYS) (HD 1-40)			
15	Glenn and Parks Highways	1,500,000		
16	Corridor ITS Project (HD			
17	13-16)			
18	Glenn Highway - Milepost	10,000,000		
19	172 to 189 Rehabilitation			
20	(HD 12)			
21	Hatcher Pass - Scenic	1,000,000		
22	Overlook and Trailhead			
23	Construction (HD 13-16)			
24	Homer - East End Road	3,500,000		
25	Rehabilitation - Milepost			
26	3.7 to 12.2 (HD 33-35)			
27	Intelligent Transportation	1,250,000		
28	Systems Border			
29	Infrastructure (HD 1-40)			
30	Juneau - Auke Lake Trail	1,200,000		
31	and Wayside (HD 3-4)			
32	Juneau - Brotherhood Bridge	17,500,000		
33	and Industrial Boulevard			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Improvements (HD 3-4)			
4	Juneau - Fritz Cove Road	4,000,000		
5	Rehabilitation and Repair			
6	(HD 3-4)			
7	Juneau - Glacier Highway -	11,300,000		
8	Widen and Resurface Eagle			
9	Beach to Bessie Creek (HD			
10	3-4)			
11	Juneau - Mendenhall Valley	2,000,000		
12	Street Dust Control (HD			
13	3-4)			
14	Ketchikan - North Tongass	3,500,000		
15	Highway - Totem Bight to			
16	Whipple Creek (HD 1)			
17	Ketchikan - South Tongass	1,000,000		
18	Highway Widening - Saxman			
19	to Surf Street (HD 1)			
20	Livengood - Livengood Creek	1,400,000		
21	Bridge Replacement (HD 6)			
22	Matanuska-Susitna - Trunk	10,000,000		
23	Road Reconstruction (HD			
24	13-16)			
25	New Seward Highway -	2,000,000		
26	Rabbit Creek to 36th Avenue			
27	(HD 16-32)			
28	Ninilchik - Village Bridge	2,200,000		
29	Replacement (HD 33-35)			
30	Nome - Nome-Council Road	4,500,000		
31	- Milepost 4 to 16 (HD 39)			
32	Northern Region - National	32,000,000		
33	Highway System and			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Non-National Highway				3	7-11)			
4	System Pavement and Bridge				4	Safe Routes to Schools (HD	1,000,000		
5	Refurbishment (HD 1-40)				5	1-40)			
6	Nulato - Airport Road	4,500,000			6	Seward Highway - Anchorage	750,000		
7	Improvements (HD 6)				7	to Portage Glacier Road			
8	Parks Highway - Milepost	27,000,000			8	ITS Project (HD 16-32)			
9	239 to 263 Reconstruction -				9	Seward Highway - Dowling to	20,000,000		
10	Nenana Canyon to Bear				10	Tudor Reconstruction (HD			
11	Creek (HD 7-11)				11	16-32)			
12	Prince of Wales Island -	20,000,000			12	Seward Highway - Milepost	15,000,000		
13	Klawock to Hollis Pavement				13	104 to 115 Passing Lanes -			
14	Rehabilitation and Culvert				14	Indian to Potter (HD			
15	Replacement (HD 5)				15	16-32)			
16	Revise Alaska Traffic,	500,000			16	Sitka - Halibut Point Road	4,000,000		
17	Environmental, and				17	Resurfacing, Drainage			
18	Right-of-Way Manuals and				18	Improvements, and Bridge			
19	Standard Specifications				19	Replacement (HD 2)			
20	(HD 1-40)				20	Southeast Region - National	5,000,000		
21	Richardson Highway -	6,000,000			21	Highway System and			
22	Milepost 201 Phelan Creek				22	Non-National Highway			
23	Bridge Replacement (HD 12)				23	System Pavement and Bridge			
24	Richardson Highway -	7,500,000			24	Refurbishment (HD 1-5)			
25	Milepost 228 - One Mile				25	Statewide - Air Quality	1,200,000		
26	Creek Bridge Replacement				26	Mobile Source Modeling (HD			
27	(HD 12)				27	1-40)			
28	Richardson Highway -	14,000,000			28	Statewide - Bicycle/	500,000		
29	Milepost 345 Moose Creek				29	Pedestrian Facilities			
30	Railroad Crossing (HD 12)				30	Rehabilitation and			
31	Richardson Highway -	3,000,000			31	Improvements (HD 1-40)			
32	Milepost 357 - Fairbanks				32	Statewide - Civil Rights	200,000		
33	New Weigh Station (HD				33	Program (HD 1-40)			
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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Statewide - Comprehensive	400,000	
4	Highway Safety Plan (HD		
5	1-40)		
6	Statewide - Highway Data	1,500,000	
7	Equipment Acquisition and		
8	Installation (HD 1-40)		
9	Statewide - Highway Fuel	100,000	
10	Tax Enforcement (HD 1-40)		
11	Statewide - National	750,000	
12	Highway Institute and		
13	Transit Institute Training		
14	(HD 1-40)		
15	Statewide - National	10,000,000	
16	Highway System Weight		
17	Restriction Remediation		
18	(HD 1-40)		
19	Statewide - Planning Work	8,000,000	
20	Program (HD 1-40)		
21	Statewide - Research	1,700,000	
22	Program (HD 1-40)		
23	Statewide - Scenic Byways	750,000	
24	Grants (HD 1-40)		
25	Statewide - Seismic	2,000,000	
26	Retrofit - Bridges (HD		
27	1-40)		
28	Statewide - Urban Planning	1,500,000	
29	Program (HD 12-35)		
30	Statewide - Weigh-in-Motion	2,000,000	
31	Equipment (HD 1-40)		
32	Surface Transportation	45,000,000	
33	Preconstruction (HD 1-40)		

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the legislature that when any named project that either increases vehicular		
4	capacity or has a construction cost exceeding \$20,000,000 is added to the Statewide		
5	Transportation Improvement Plan (STIP), the Department of Transportation and Public		
6	Facilities provides written notification to the legislature. The notification should contain a		
7	brief project summary to include title, short description of work, geographic location, cost,		
8	and estimated construction completion date.		
9	Top of the World Highway -	12,200,000	
10	Milepost 0 to 13 -		
11	Rehabilitation (HD 6)		
12	Whittier - Maintenance and	2,200,000	
13	Operations (HD 16-32)		
14	Deferred Maintenance	28,000,000	28,000,000
15	Alaska Marine Highway	3,000,000	
16	System Deferred		
17	Maintenance (HD 1-40)		
18	Aviation Deferred	3,500,000	
19	Maintenance (HD 1-40)		
20	Harbors Deferred	1,500,000	
21	Maintenance (HD 1-40)		
22	Highways Deferred	16,900,000	
23	Maintenance (HD 1-40)		
24	Statewide Facilities	3,100,000	
25	Deferred Maintenance (HD		
26	1-40)		
27	*****	*****	
28	***** University of Alaska *****		
29	*****	*****	
30	Annual Renewal and	2,000,000	2,000,000
31	Repurposing (HD 1-40)		
32	Federal Receipt Authority	30,000,000	30,000,000
33	for Capital Projects (HD		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	1-40)			
4	Juneau Campus Mining		204,000	204,000
5	Workforce Development (HD			
6	3-4)			
7	Kenai Peninsula College		1,800,000	1,800,000
8	Student Housing (HD 33-35)			
9	UAA - Community Sports		34,000,000	34,000,000
10	Arena (HD 16-32)	SRP	2,500,000	2,500,000
11	UAA - Shootout Partnership		2,500,000	2,500,000
12	(HD 16-32)	SRP	2,000,000	2,000,000
13	UAS - Banfield Hall		4,000,000	4,000,000
14	Dormitory Addition (HD			
15	3-4)			
16	University Honors College		200,000	200,000
17	Student Support (HD 16-32)			
18	Deferred Maintenance	SRP	37,500,000	37,500,000
19	Statewide Deferred		39,604,500	39,604,500
20	Maintenance and Renewal and			
21	Repurposing (HD 1-40)	SRP	13,142,000	13,142,000
22	UAA Main Campus (HD		26,284,000	26,284,000
23	16-32)	SRP	1,011,000	1,011,000
24	UAA Community Campus		2,022,000	2,022,000
25	(HD 16-32)	SRP	33,424,000	33,424,000
26	UAF Main Campus (HD		66,969,000	66,969,000
27	7-11)	SRP	500,000	500,000
28	UAF Community Campus		1,000,000	1,000,000
29	(HD 7-11)	SRP	810,500	810,500
30	UAS Main Campus (HD 3-4)		1,620,500	1,620,500
31	*****			
32	***** Alaska Court System *****			
33	*****			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Anchorage Campus Court		4,500,000	4,500,000
4	Renovation (HD 16-32)			
5	Court Security Projects		1,231,600	1,231,600
6	(HD 1-40)			
7	Electronic Filing System	SRP	1,830,000	1,830,000
8	(HD 1-40)			
9	Nesbett Courthouse		425,200	425,200
10	Renovation (HD 16-32)			
11	Deferred Maintenance		2,500,000	2,500,000
12	Projects			
13	Anchorage Nesbett	1,326,800		
14	Courthouse (HD 16-32)			
15	Anchorage Snowden	110,100		
16	Administrative Building			
17	(HD 16-32)			
18	Kenai Courthouse (HD	283,000		
19	33-35)			
20	Palmer Courthouse (HD	780,100		
21	13-16)			
22	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3	Funding Source	Amount
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4 **Department of Administration**

5	1004 Unrestricted General Fund Receipts	58,130,000
6	1005 General Fund/Program Receipts	3,000,000
7	1017 Group Health and Life Benefits Fund	570,800
8	1029 Public Employees Retirement Trust Fund	661,500
9	1034 Teachers Retirement Trust Fund	272,100
10	1042 Judicial Retirement System	6,900
11	1045 National Guard Retirement System	21,900
12	1147 Public Building Fund	3,000,000
13	*** Total Agency Funding ***	\$65,663,200

14 **Department of Commerce, Community, and Economic Development**

15	1002 Federal Receipts	6,880,000
16	1003 General Fund Match	691,000
17	1004 Unrestricted General Fund Receipts	484,778,567
18	1061 Capital Improvement Project Receipts	4,140,200
19	1140 Alaska Industrial Development and Export Authority Dividend	26,000,000
20	1202 Anatomical Gift Awareness Fund	55,000
21	1221 Civil Legal Services Fund	110,000
22	*** Total Agency Funding ***	\$522,654,767

23 **Department of Corrections**

24	1004 Unrestricted General Fund Receipts	7,400,000
25	*** Total Agency Funding ***	\$7,400,000

26 **Department of Education and Early Development**

27	1004 Unrestricted General Fund Receipts	6,025,000
28	*** Total Agency Funding ***	\$6,025,000

29 **Department of Environmental Conservation**

30	1002 Federal Receipts	42,300,000
31	1003 General Fund Match	8,766,664

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1	1004 Unrestricted General Fund Receipts	22,017,963
2	1052 Oil/Hazardous Release Prevention & Response Fund	100,000
3	1075 Alaska Clean Water Fund	1,826,274
4	1100 Alaska Drinking Water Fund	4,071,900
5	1108 Statutory Designated Program Receipts	500,000
6	1173 GF Miscellaneous Earnings	205,300
7	*** Total Agency Funding ***	\$79,788,101

8 **Department of Fish and Game**

9	1002 Federal Receipts	22,790,000
10	1003 General Fund Match	180,000
11	1004 Unrestricted General Fund Receipts	4,867,000
12	1024 Fish and Game Fund	750,000
13	*** Total Agency Funding ***	\$28,587,000

14 **Office of the Governor**

15	1185 Election Fund	100,000
16	*** Total Agency Funding ***	\$100,000

17 **Department of Health and Social Services**

18	1002 Federal Receipts	48,460,559
19	1003 General Fund Match	5,195,122
20	1004 Unrestricted General Fund Receipts	15,195,958
21	*** Total Agency Funding ***	\$68,851,639

22 **Department of Labor and Workforce Development**

23	1004 Unrestricted General Fund Receipts	4,210,000
24	*** Total Agency Funding ***	\$4,210,000

25 **Department of Law**

26	1004 Unrestricted General Fund Receipts	1,250,000
27	*** Total Agency Funding ***	\$1,250,000

28 **Department of Military and Veterans' Affairs**

29	1002 Federal Receipts	21,815,800
30	1003 General Fund Match	4,030,000
31	1004 Unrestricted General Fund Receipts	5,060,000

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1	*** Total Agency Funding ***	\$30,905,800
2	Department of Natural Resources	
3	1002 Federal Receipts	11,460,000
4	1003 General Fund Match	150,000
5	1004 Unrestricted General Fund Receipts	20,248,737
6	1005 General Fund/Program Receipts	400,000
7	1108 Statutory Designated Program Receipts	1,655,000
8	1153 State Land Disposal Income Fund	3,700,000
9	1195 Special Vehicle Registration Receipts	250,000
10	*** Total Agency Funding ***	\$37,863,737
11	Department of Public Safety	
12	1002 Federal Receipts	2,000,000
13	1004 Unrestricted General Fund Receipts	6,278,000
14	*** Total Agency Funding ***	\$8,278,000
15	Department of Revenue	
16	1002 Federal Receipts	10,339,900
17	1003 General Fund Match	72,100
18	1004 Unrestricted General Fund Receipts	52,541,000
19	1050 Permanent Fund Dividend Fund	266,500
20	1105 Permanent Fund Gross Receipts	150,000
21	1139 Alaska Housing Finance Corporation Dividend	16,300,000
22	*** Total Agency Funding ***	\$79,669,500
23	Department of Transportation and Public Facilities	
24	1002 Federal Receipts	873,695,125
25	1003 General Fund Match	65,150,000
26	1004 Unrestricted General Fund Receipts	74,426,000
27	1026 Highways Equipment Working Capital Fund	18,322,600
28	1027 International Airports Revenue Fund	17,236,750
29	1061 Capital Improvement Project Receipts	1,900,000
30	1108 Statutory Designated Program Receipts	12,000,000
31	1112 International Airports Construction Fund	19,212,924

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1	*** Total Agency Funding ***	\$1,081,943,399
2	University of Alaska	
3	1002 Federal Receipts	30,000,000
4	1004 Unrestricted General Fund Receipts	82,204,000
5	1009 Revenue Bonds	100,000,000
6	*** Total Agency Funding ***	\$212,204,000
7	Alaska Court System	
8	1004 Unrestricted General Fund Receipts	10,486,800
9	*** Total Agency Funding ***	\$10,486,800
10	* * * * * Total Budget * * * * *	\$2,245,880,943
11	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
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4 **Unrestricted General Funds**

5 1003 General Fund Match	84,234,886
6 1004 Unrestricted General Fund Receipts	855,119,025
7 1139 Alaska Housing Finance Corporation Dividend	16,300,000
8 1140 Alaska Industrial Development and Export	26,000,000
9 Authority Dividend	
10 1173 GF Miscellaneous Earnings	205,300
11 ***Total Unrestricted General Funds***	\$981,859,211

12 **Designated General Funds**

13 1005 General Fund/Program Receipts	3,400,000
14 1050 Permanent Fund Dividend Fund	266,500
15 1052 Oil/Hazardous Release Prevention & Response	100,000
16 Fund	
17 1153 State Land Disposal Income Fund	3,700,000
18 1195 Special Vehicle Registration Receipts	250,000
19 1202 Anatomical Gift Awareness Fund	55,000
20 1221 Civil Legal Services Fund	110,000
21 ***Total Designated General Funds***	\$7,881,500

22 **Other Non-Duplicated Funds**

23 1017 Group Health and Life Benefits Fund	570,800
24 1024 Fish and Game Fund	750,000
25 1027 International Airports Revenue Fund	17,236,750
26 1029 Public Employees Retirement Trust Fund	661,500
27 1034 Teachers Retirement Trust Fund	272,100
28 1042 Judicial Retirement System	6,900
29 1045 National Guard Retirement System	21,900
30 1105 Permanent Fund Gross Receipts	150,000
31 1108 Statutory Designated Program Receipts	14,155,000

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1 ***Total Other Non-Duplicated Funds***	\$33,824,950
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2 **Federal Funds**

3 1002 Federal Receipts	1,069,741,384
4 ***Total Federal Funds***	\$1,069,741,384

5 **Duplicated Funds**

6 1009 Revenue Bonds	100,000,000
7 1026 Highways Equipment Working Capital Fund	18,322,600
8 1061 Capital Improvement Project Receipts	6,040,200
9 1075 Alaska Clean Water Fund	1,826,274
10 1100 Alaska Drinking Water Fund	4,071,900
11 1112 International Airports Construction Fund	19,212,924
12 1147 Public Building Fund	3,000,000
13 1185 Election Fund	100,000
14 ***Total Duplicated Funds***	\$152,573,898

15 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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1 * Sec. 4. The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

6 It is the intent of the legislature that the following appropriations and projects are needed to
 7 carry out the state's energy policy described in AS 44.99.115. As the energy policy states, the
 8 legislature recognizes the immense diversity of the state's geography, cultures, and resource
 9 availability and the need to identify and assist with development of the most cost-effective,
 10 long-term sources of energy for each community statewide. Therefore, the legislature intends
 11 that the package of appropriations and projects listed below are all necessary to achieve a
 12 statewide balance in addressing the state's diverse energy needs.

	Appropriation	General	Other
	Allocations	Funds	Funds
15	*****	*****	
16	***** Department of Commerce, Community, and Economic Development *****		
17	*****	*****	
18	Alaska Industrial	500,000	500,000
19	Development & Export		
20	Authority - Coal to Liquids		
21	Certification Project (HD		
22	1-40)		
23	Alaska Energy Authority	10,053,000	10,053,000
24	Homer Area Natural Gas		
25	Pipeline (HD 33-35)		
26	Alaska Energy Authority -	2,000,000	2,000,000
27	Metlakatla Indian		
28	Community		
29	Metlakatla-Ketchikan		
30	Intertie (HD 1-5)	10,000,000	10,000,000
31	Alaska Energy Authority -	17,630,000	17,630,000

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	Appropriation	General	Other
	Allocations	Funds	Funds
3	Nuvista Light & Power		
4	Chikuminuk Hydroelectric		
5	and Alternative Energy		
6	Project (HD 36-38)		
7	Alaska Energy Authority	10,000,000	10,000,000
8	Southeast Energy Fund (HD		
9	1-5)		
10	Alaska Energy Authority -	65,700,000	65,700,000
11	Susitna Hydroelectric		
12	Energy Plan (HD 12-35)		
13	Alaska Energy Authority -	16,330,000	10,330,000 6,000,000
14	Energy Programs		
15	Alaska Energy Plan	1,000,000	
16	Implementation (HD 1-40)		
17	Bulk Fuel Upgrades (HD	5,000,000	
18	1-40)		
19	Electrical Emergencies	330,000	
20	Program (HD 1-40)		
21	Rural Power System	10,000,000	
22	Upgrades (HD 1-40)		
23	Alaska Energy Authority -	36,620,231	36,620,231
24	Round IV Renewable Energy		
25	Project Grants (AS		
26	42.45.045)		
27	Inside Passage Electric	475,000	
28	Cooperative, Inc. - Hoonah		
29	Heat Recovery Project (HD		
30	5)		
31	University of Alaska Center	1,330,467	
32	for Energy and Power -		
33	Pilgrim Hot Springs		

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Geothermal Assessment (HD				3	Cooperative, Inc. - Old			
4	39)				4	Harbor Hydroelectric (HD			
5	Northwest Inupiat Housing	250,000			5	36)			
6	Authority - Upper Kobuk				6	Lake & Peninsula Borough -	250,000		
7	River Biomass (HD 40)				7	Port Heiden Wind Turbine			
8	Southeast Island School	300,000			8	Project (HD 37)			
9	District - Thorne Bay				9	Golden Valley Electric	1,463,200		
10	School Wood Fired Boiler				10	Association - Eva Creek			
11	Project (HD 1)				11	Wind Turbine Purchase (HD			
12	G&K, Inc. - Cold Bay	99,075			12	7-11)			
13	Electric Utility Wind				13	Alaska Electric Light &	2,000,000		
14	Energy Project (HD 37)				14	Power Company - Snettisham			
15	Kodiak Electric Association,	3,751,840			15	Transmission Line			
16	Inc. - Terror Lake				16	Avalanche Mitigation (HD			
17	Hydroelectric Project (HD				17	3-4)			
18	36)				18	Pelican - Hydroelectric	1,896,836		
19	Kootznoowoo, Inc. - Thayer	1,060,500			19	Upgrade Project (HD 2)			
20	Lake Hydroelectric Project				20	Tenakee Springs - Indian	203,000		
21	(HD 5)				21	River Hydroelectric Project			
22	Alaska Power & Telephone	380,000			22	(HD 5)			
23	Company - Upper Tanana				23	University of Alaska Center	472,787		
24	Biomass CHP Project (HD				24	for Energy and Power -			
25	6)				25	Organic Rankine Cycle			
26	TDX Power, Inc. - Bethel	213,690			26	Field Testing (HD 6)			
27	Renewable Energy Project				27	Lake & Peninsula Borough -	369,900		
28	(HD 38)				28	Wood Boilers (HD 36)			
29	Chugach Electric	500,000			29	Chitina Electric, Inc. -	277,000		
30	Association, Inc. - Battle				30	Fivemile Creek			
31	Creek Diversion Project				31	Hydroelectric Project (HD			
32	(HD 33-35)				32	6)			
33	Alaska Village Electric	237,500			33	Ormat Nevada, Inc. - Mount	1,999,972		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Spurr Geothermal Project				3	Waste to Energy (HD 40)			
4	(HD 33-35)				4	Village of Atmautluak -	100,000		
5	Napaskiak Electric Utility	61,225			5	Wind Renewable Energy (HD			
6	- Wind Power and Heat				6	38)			
7	Recovery (HD 38)				7	Alaska Village Electric	137,750		
8	Alaska Village Electric	275,554			8	Cooperative, Inc. -			
9	Cooperative - St. Mary's/				9	Stebbins Wind Feasibility			
10	Pitka's Point Wind				10	(HD 39)			
11	Construction (HD 39)				11	Elfin Cove - Hydroelectric	347,000		
12	Louden Tribal Council -	100,000			12	Project (HD 2)			
13	Renewable Energy				13	Ketchikan - Whitman Lake	700,000		
14	Feasibility Study (HD 6)				14	Hydroelectric Project (HD			
15	Chugach Electric	600,000			15	1)			
16	Association, Inc. -				16	Alaska Village Electric	142,500		
17	Transmission to Renewable				17	Cooperative, Inc. - Eek			
18	Energy Resources (HD				18	Wind Feasibility (HD 38)			
19	33-35)				19	Organized Village of	145,000		
20	Interior Regional Housing	154,477			20	Kwethluk - Wind Feasibility			
21	Authority - Wood Heating				21	(HD 38)			
22	Feasibility Assessments				22	Sitka - Japonski Island	125,000		
23	(HD 6)				23	Boathouse Heat Pump (HD			
24	Lime Village Traditional	25,000			24	2)			
25	Council - Photovoltaic				25	Alaska Village Electric	111,150		
26	System Retrofit (HD 6)				26	Cooperative, Inc. -			
27	Craig - Biomass Fuel Dryer	350,000			27	Marshall Wind Feasibility			
28	Project (HD 5)				28	(HD 6)			
29	Independence Power, LLC -	136,500			29	Nelson Lagoon Electrical	99,075		
30	Fourth of July Creek				30	Cooperative - Wind Energy			
31	Hydroelectric Project (HD				31	Project (HD 37)			
32	33-35)				32	North Slope Borough -	210,000		
33	Kotzebue - Paper and Wood	85,000			33	Atkasuk Transmission Line			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	(HD 40)					3	(HD 33-35)				
4	Alaska Village Electric	90,000				4	Alaska Village Electric	85,000			
5	Cooperative, Inc. - Kaltag					5	Cooperative, Inc. - Selawik				
6	Solar Construction (HD 6)					6	Hybrid Wind Diesel System				
7	Alaska Village Electric	142,500				7	Turbine Upgrade (HD 40)				
8	Cooperative, Inc. -					8	Alaska Power Company -	2,000,000			
9	Scammon Bay Wind					9	Reynolds Creek				
10	Feasibility (HD 39)					10	Hydroelectric Project (HD				
11	Chugach Electric	576,080				11	5)				
12	Association, Inc. - Stetson					12	AVTEC - Hydroelectric	67,500			
13	Creek Diversion and Cooper					13	Training Facility (HD				
14	Lake Dam Facilities (HD					14	33-35)				
15	33-35)					15	Alaska Village Electric	142,500			
16	New Koliganek Village	105,050				16	Cooperative, Inc. - Koyuk				
17	Council - Wind and Heat					17	Wind Feasibility (HD 39)				
18	Recovery Feasibility Study					18	Chefornak - Wind	136,750			
19	(HD 37)					19	Feasibility (HD 38)				
20	North Slope Borough -	298,000				20	Alaska Village Electric	142,500			
21	Wainwright Wind Turbine					21	Cooperative, Inc. - Elim				
22	Design (HD 40)					22	Wind Feasibility (HD 39)				
23	North Slope Borough -	132,000				23	Akutan - Geothermal	2,695,000			
24	Kaktovik Wind Diesel (HD					24	Development Project (HD				
25	40)					25	37)				
26	North Slope Borough -	298,000				26	Akiachak Native Community	110,000			
27	Point Hope Wind Turbine					27	- Wind Feasibility and				
28	Design (HD 40)					28	Conceptual Design (HD 38)				
29	North Slope Borough -	298,000				29	ORPC Alaska, LLC - Cook	2,000,000			
30	Point Lay Wind Generation					30	Inlet Tidal Generation				
31	Design (HD 40)					31	Project (HD 33-35)				
32	Kenai Hydro, LLC - Grant	1,184,000				32	Alaska Power Company -	468,000			
33	Lake Hydroelectric Facility					33	Connelly Lake Hydroelectric				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
2				Funds	Funds	2				Funds	Funds
3	Project (HD 5)					3	Hydro Project (HD 5)				
4	False Pass - Wind Energy	69,075				4	Native Village of Cantwell	30,000			
5	Project (HD 37)					5	- Jack River Hydro Project				
6	Native Village of Eyak -	75,000				6	(HD 7-11)				
7	Biomass Feasibility Study					7	Wrangell - Electric Vehicle	25,000			
8	(HD 5)					8	Feasibility Study (HD 2)				
9	Eklutna, Inc. - Hunter	84,000				9	Sitka - Centennial Hall and	30,000			
10	Creek Hydroelectric Project					10	Library Renewable Energy				
11	(HD 13-16)					11	Feasibility Study (HD 2)				
12	Port Graham Village	75,000				12	Sitka - Wastewater	20,000			
13	Council - Biomass Waste					13	Treatment Plant Renewable				
14	Heat Demonstration Project					14	Energy Feasibility Study				
15	(HD 33-35)					15	(HD 2)				
16	Matanuska-Susitna Borough -	750,000				16	Inside Passage Electric	599,200			
17	Susitna Valley High School					17	Cooperative - Tenakee Inlet				
18	Wood Heat (HD 13-16)					18	Geothermal Resource Study				
19	Copper River School	565,485				19	(HD 5)				
20	District - Kenny Lake					20	Metlakatla Indian	500,000			
21	School Wood Fired Boiler					21	Community - Triangle Lake				
22	(HD 6)					22	Hydroelectric Project (HD				
23	Alaska Power Company -	80,000				23	5)				
24	Schubee Lake Hydroelectric					24	Alaska Energy Authority -				
25	Project (HD 5)					25	ARCTEC Energy Projects				
26	Bering Pacific Engineering	37,000				26	AEA - Anchorage to Quartz				
27	- Eska Creek Hydroelectric					27	Creek Transmission Line				
28	Project (HD 12)					28	Maintenance and Repair (HD				
29	Metlakatla Indian	1,180,000				29	16-32)				
30	Community -					30	AEA - Battle Creek				
31	Metlakatla-Ketchikan					31	Diversion (HD 33-35)				
32	Intertie (HD 1-5)					32	AEA - Cook Inlet Gas				
33	Haines - Excursion Inlet	93,593				33	Gathering System Remodel				
HCS CSSB 46(FIN), Sec. 4											
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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	(HD 12-35)		
4	AEA - Daves Creek to		
5	Seward Transmission Line		
6	Completion (HD 33-35)		
7	AEA - Girdwood and Sterling		
8	Substation Improvements		
9	(HD 16-32)		
10	AEA - Homer Electric		
11	Association Soldotna to		
12	Nikiski Transmission		
13	Upgrade (HD 33-35)		
14	AEA - Quartz Creek to		
15	Soldotna Transmission		
16	Maintenance and Repair (HD		
17	33-35)		
18	AEA - Seward Power Plant		
19	Integration (HD 33-35)		
20	AEA - Soldotna to Quartz		
21	Creek Transmission Study,		
22	Design and Permitting (HD		
23	33-35)		
24	AEA - Teeland to Healy		
25	Substation Improvements		
26	and Repair (HD 7-11)		
27	Alaska Energy Authority -		
28	Energy Generation Projects		
29	It is the intent of the legislature that the state's capital investment into energy generation		
30	projects not exceed 50% of the total investment required to fully complete those projects.		
31	AEA - Akiak Community	4,000,000	4,000,000
32	Electrical Generation		
33	System Upgrade (HD 38)		

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	AEA - Copper Valley	10,000,000	10,000,000
4	Electric Association		
5	Allison Creek Hydroelectric		
6	Project (HD 12-35)		
7	AEA - Golden Valley	10,000,000	10,000,000
8	Electric Association Eva		
9	Creek Wind Farm (HD 7-11)		
10	AEA - Gustavus Electric	1,300,000	1,300,000
11	Company Falls Creek		
12	Hydroelectric Debt		
13	Reimbursement (HD 5)		
14	AEA - Ketchikan Whitman	8,025,000	8,025,000
15	Lake Hydroelectric Project		
16	(HD 1)		
17	AEA - Kodiak Electric	3,750,000	3,750,000
18	Association Terror Lake		
19	Hydroelectric Facility		
20	Expansion (HD 36)		
21	AEA - Mount Spurr		
22	Geothermal Project		
23	Development (HD 12-35)		
24	AEA - Sitka Blue Lake	28,500,000	28,500,000
25	Hydroelectric Project		
26	Expansion (HD 2)		
27	*****	*****	
28	***** Department of Revenue *****		
29	*****	*****	
30	Alaska Housing Finance		
31	Corporation		
32	Alaska Gasline Development	21,000,000	21,000,000
33	Corporation - Year 2		

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	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	In-State Gas Project (HD		
4	12-35)		
5	AHFC Weatherization and	101,500,000	101,500,000
6	Home Energy Rebate	126,500,000	125,000,000
7	Programs		1,500,000
8	AHFC Weatherization	64,000,000	
9	Program (HD 1-40)	76,500,000	
10	AHFC Home Energy Rebate	37,500,000	
11	Program (HD 1-40)	50,000,000	
12	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)		

HCS CSSB 46(FIN), Sec. 4

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1	* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Commerce, Community, and Economic Development	
5	1002 Federal Receipts	6,000,000
6	1004 Unrestricted General Fund Receipts	230,088,000
7	1012 Railbelt Energy Fund	65,700,000
8	1140 Alaska Industrial Development and Export Authority Dividend	500,000
9	1210 Renewable Energy Grant Fund	36,620,231
10	*** Total Agency Funding ***	\$338,908,231
11	Department of Revenue	
12	1002 Federal Receipts	1,500,000
13	1004 Unrestricted General Fund Receipts	146,000,000
14	*** Total Agency Funding ***	\$147,500,000
15	***** Total Budget *****	\$486,408,231
16	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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HCS CSSB 46(FIN), Sec. 5

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	376,088,000
6	1012 Railbelt Energy Fund	65,700,000
7	1140 Alaska Industrial Development and Export	500,000
8	Authority Dividend	
9	***Total Unrestricted General Funds***	\$442,288,000
10	Designated General Funds	
11	1210 Renewable Energy Grant Fund	36,620,231
12	***Total Designated General Funds***	\$36,620,231
13	Other Non-Duplicated Funds	
14	***Total Other Non-Duplicated Funds***	\$0
15	Federal Funds	
16	1002 Federal Receipts	7,500,000
17	***Total Federal Funds***	\$7,500,000
18	Duplicated Funds	
19	***Total Duplicated Funds***	\$0
20	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 46(FIN), Sec. 6

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1 * **Sec. 7.** The following appropriation items are for capital project grants to upgrade
2 commercial passenger vessel services and infrastructure, enhance passenger safety, and
3 support cruise ship visitor activities from the Commercial Vessel Passenger Tax Account (AS
4 43.52.230) or other funds as set out in section 8 of this Act to the agencies named for the
5 purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation Allocations	General Funds	Other Funds
6			
7			
8	*****	*****	
9	***** Department of Commerce, Community, and Economic Development *****		
10	*****	*****	
11	Grants to Municipalities		
12	(AS 37.05.315) - Cruise		
13	Ship-Related Grant		
14	Projects		
15	Anchorage - Alaska Aviation	495,000	495,000
16	Museum Energy & Safety		
17	Improvements (HD 16-32)		
18	Homer - Cruise Ship Dock	6,000,000	6,000,000
19	and Passenger Facility		
20	Improvements (HD 33-35)		
21	Hoonah - Berthing Facility	17,000,000	16,000,000
22	(HD 5)		1,000,000
23	Juneau - Cruise Ship Dock	7,500,000	7,500,000
24	Improvements (HD 3-4)		
25	Ketchikan - Berths I & II	SPP 5,000,000 10,000,000	SPP 5,000,000 10,000,000
26	Replacement Project (HD 1)		
27	Kodiak - Pedestrian Pathway	384,000	384,000
28	Planning and Design (HD		
29	36)		
30	Kodiak - Pier and Downtown	1,600,000	1,600,000
31	Pedestrian Improvements		

HCS CSSB 46(FIN), Sec. 7

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 (HD 36)				
2 Seward - Cruise Ship		25,000		25,000
3 Boardwalk Extension (HD				
4 33-35)				
5 Seward - Harbor Restrooms		130,000		130,000
6 Improvements (HD 33-35)				
7 Sitka - Commercial		3,000,000		3,000,000
8 Passenger Vessel and				
9 Visitors Facility				
10 Improvements (HD 2)				
11 Skagway - City Dock		10,000,000	10,000,000	
12 Improvements (HD 5)				
13 Grants to Named Recipients				
14 (AS 37.05.316)				
15 Alaska Wildlife		400,000		400,000
16 Conservation Center - Bear				
17 Education Awareness and				
18 Research Sanctuary				
19 (B.E.A.R.S.) (HD 16-32)				
20 Marine Exchange of Alaska -		600,000		600,000
21 Alaska Vessel Tracking				
22 System Upgrades and				
23 Expansion (HD 1-40)				
24 Sealaska Heritage Institute		5,000,000	5,000,000	
25 - Sealaska Heritage				
26 Institute Center (HD 3-4)				
27 (SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)				

HCS CSSB 46(FIN), Sec. 7

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1 * Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of	
2 this Act.	
3 Funding Source	Amount
4 Department of Commerce, Community, and Economic Development	
5 1004 Unrestricted General Fund Receipts	9,600,000
6 1140 Alaska Industrial Development and Export Authority Dividend	2,900,000
7 1206 Commercial Passenger Vessel Tax	13,634,000
8 1211 Cruise Ship Gambling Tax	36,000,000
9 *** Total Agency Funding ***	\$62,134,000
10 * * * * * Total Budget * * * * *	\$62,134,000
11 (SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 46(FIN), Sec. 8

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1 * **Sec. 9.** The following sets out the statewide funding for the appropriations made in sec. 7 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1004 Unrestricted General Fund Receipts	9,600,000
6 1140 Alaska Industrial Development and Export	2,900,000
7 Authority Dividend	
8 1211 Cruise Ship Gambling Tax	36,000,000
9 ***Total Unrestricted General Funds***	\$48,500,000
10 Designated General Funds	
11 ***Total Designated General Funds***	\$0
12 Other Non-Duplicated Funds	
13 1206 Commercial Passenger Vessel Tax	13,634,000
14 ***Total Other Non-Duplicated Funds***	\$13,634,000
15 Federal Funds	
16 ***Total Federal Funds***	\$0
17 Duplicated Funds	
18 ***Total Duplicated Funds***	\$0

19 (SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 46(FIN), Sec. 9

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1 * **Sec. 10.** The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 11 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

5
6 It is the intent of the legislature that the following appropriations be considered as a single
7 comprehensive K-12 education infrastructure investment program for fiscal year 2012.

8	Appropriation	General	Other
9	Allocations	Funds	Funds
10	*****	*****	
11	***** Department of Commerce, Community, and Economic Development *****		
12	*****	*****	

13 **Grants to Municipalities**

14 **(AS 37.05.315)**

15 Anchorage - East High	2,400,000	2,400,000
16 School Field Improvements		
17 (HD 16-32)		
18 Anchorage - Service High	2,100,000	2,100,000
19 School Field Turf (HD		
20 16-32)		

~~SEP 11 Anchorage - West Anchorage 3,000,000 3,000,000~~

~~22 High School and Romig~~

~~23 Middle School~~

~~24 Redevelopment Funding (HD~~

~~25 16-32)~~

26 Fairbanks North Star	9,500,000	9,500,000
27 Borough - Barnette Magnet		
28 School Renovation and		
29 Reconstruction (HD 7-11)		
30 Galena - Galena City	1,106,100	1,106,100
31 School District Shop (HD		

HCS CSSB 46(FIN), Sec. 10

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	6)			
4	Kodiak Island Borough -	2,182,000	2,182,000	
5	Emergency School			
6	Generators (HD 36)	6,000,000		6,000,000
7	Matanuska-Susitna Borough -	16,200,000	6,000,000	10,200,000
8	School District Network			
9	Wiring and Infrastructure			
10	Improvements (HD 13-16)			
11	Northwest Arctic Borough -	8,000,000	8,000,000	
12	Northwest Magnet School and			
13	Kotzebue High School			
14	Residential Program (HD			
15	40)			
16	Sitka School District	1,433,000	1,433,000	
17	Vocational Education			
18	Facility (HD 2)			
19	Grants to Named Recipients			
20	(AS 37.05.316)			
21	Dimond High School Alumni	1,950,000	1,950,000	
22	Projects, Inc. - Track			
23	Replacement (HD 16-32)			
24	*****			
25	***** Department of Education and Early Development *****			
26	*****			
27	Major Maintenance Grant	73,240,050	73,240,050	
28	Fund (AS 14.11.007)			
29	St. Mary's Complex	105,954		
30	Renovation Completion (HD			
31	39)			
32	Valley Park Elementary	1,211,170		
33	School Roof Replacement			
	HCS CSSB 46(FIN), Sec. 10			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	(HD 1)			
4	Nome Elementary Boiler	545,838		
5	Replacement (HD 39)			
6	Alakanuk Emergency	89,621		
7	Electrical Service Repairs			
8	(HD 39)			
9	Pelican High School	150,628		
10	Mechanical Upgrades (HD 2)			
11	Annette Island School	95,422		
12	District Phone System			
13	Replacement (HD 5)			
14	Arctic Village K-12 School	5,517,065		
15	Soil Remediation (HD 6)			
16	Kake District-wide Lighting	59,215		
17	Upgrades (HD 5)			
18	Tri-Valley K-12 School	691,312		
19	Gymnasium and Locker Room			
20	Roof Replacement (HD 7-11)			
21	St. Mary's Backup	1,133,912		
22	Generators Replacement (HD			
23	39)			
24	Scammon Bay K-12 School	1,696,152		
25	Generator and Fuel Tank			
26	Relocation (HD 39)			
27	Sand Point K-12 School	151,540		
28	Gym Floor and Bleacher			
29	Replacement (HD 37)			
30	Pitka's Point K-8 School	8,360,235		
31	Renovation (HD 39)			
32	Yakutat Elementary Kitchen	52,172		
33	Renovation Completion (HD			
	HCS CSSB 46(FIN), Sec. 10			

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	5)			
4	Kaltag K-12 School	2,365,365		
5	Mechanical and Electrical			
6	Upgrades (HD 6)			
7	Jack Egnaty Sr. K-12	1,142,184		
8	School Roof Replacement,			
9	Sleetmute (HD 6)			
10	Tununak K-12 School Major	19,166,462		
11	Maintenance (HD 38)			
12	Andrew K. Demoski K-12	11,819,009		
13	School Renovation, Nulato			
14	(HD 6)			
15	Anchorage District-wide	6,492,500		
16	Roof Replacements and			
17	Structural Upgrades (HD			
18	16-32)			
19	Buckland K-12 School	292,408		
20	Heating System			
21	Improvements (HD 40)			
22	Tenakee K-12 School Roof	520,001		
23	Replacement (HD 5)			
24	Nunapitchuk Wastewater	1,045,500		
25	Upgrades (HD 38)			
26	Bethel Campus Water Sewer	2,499,850		
27	Line and Utilidor Repairs			
28	(HD 38)			
29	Mellakatla Elementary	360,285		
30	School Underground Fuel			
31	Tank Replacement (HD 5)			
32	Valdez High School Fire	694,943		
33	Alarm and Sprinkler			

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1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Replacement (HD 12)			
4	Nenana K-12 School Major	1,354,111		
5	Maintenance (HD 6)			
6	Aktutan K-12 School Siding	63,822		
7	Replacement (HD 37)			
8	Nenana K-12 School ADA	713,158		
9	Upgrades and Erosion			
10	Control (HD 6)			
11	Ketchikan District-wide	3,432,996		
12	Electric Boiler			
13	Installation (HD 1)			
14	Craig Alternative Wood	161,172		
15	Heat Project (HD 5)			
16	Sand Point K-12 School	73,895		
17	Pool Maintenance (HD 37)			
18	Mekoryuk Wastewater	858,707		
19	Upgrades (HD 38)			
20	Hemmon Hutchens Elementary	323,446		
21	Fire Alarm, Clock, and			
22	Intercom Replacement (HD			
23	12)			
24	School Construction Grant	61,919,901		
25	Fund (AS 14.11.005)	76,635,615		
26	The legislature intends that the following three appropriations to Kuinerrarmiut Elitnaurviat			
27	K-12 School, Napaskiak K-12 School, and Kivalina K-12 School address the			
28	recommendations made by the court in Kasayulie v. State, 3AN-97-3782 CIV (Sept. 1, 1999).			
29	Kuinerrarmiut Elitnaurviat	28,489,312		
30	K-12 School Renovation/			
31	Addition, Quinhagak (HD			
32	38)			
33	Napaskiak K-12 School	33,421,589		

HCS CSSB 46(FIN), Sec. 10

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	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Replacement (HD 38)		
4	Kivalina K-12 School	14,724,714	
5	Renovation/Addition (HD		
6	40)		
7	This allocation is contingent upon the community of Kivalina moving to a permanent new		
8	location where the new school can safely be constructed.		
9	Deferred Maintenance		
10	Mt. Edgecumbe High School	2,800,000	2,800,000
11	Deferred Maintenance (HD		
12	1-40)		
13	(SECTION 11 OF THIS ACT BEGINS ON THE NEXT PAGE)		

HCS CSSB 46(FIN), Sec. 10

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1	* Sec. 11. The following sets out the funding by agency for the appropriations made in sec. 10	
2	of this Act.	
3	Funding Source	Amount
4	Department of Commerce, Community, and Economic Development	
5	1002 Federal Receipts	10,200,000
6	1004 Unrestricted General Fund Receipts	37,671,100
7	*** Total Agency Funding ***	\$47,871,100
8	Department of Education and Early Development	
9	1004 Unrestricted General Fund Receipts	152,675,665
10	*** Total Agency Funding ***	\$152,675,665
11	***** Total Budget *****	\$200,546,765
12	(SECTION 12 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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HCS CSSB 46(FIN), Sec. 11

1 * **Sec. 12.** The following sets out the statewide funding for the appropriations made in sec. 10
2 of this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1004 Unrestricted General Fund Receipts	190,346,765
6 ***Total Unrestricted General Funds***	\$190,346,765
7 Designated General Funds	
8 ***Total Designated General Funds***	\$0
9 Other Non-Duplicated Funds	
10 ***Total Other Non-Duplicated Funds***	\$0
11 Federal Funds	
12 1002 Federal Receipts	10,200,000
13 ***Total Federal Funds***	\$10,200,000
14 Duplicated Funds	
15 ***Total Duplicated Funds***	\$0

16 (SECTION 13 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 46(FIN), Sec. 12

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1 * **Sec. 13.** The following appropriations are for supplemental capital projects and grants from
2 the general fund or other funds as set out in section 14 of this Act by funding source to the
3 agencies named for the purposes expressed. They lapse under AS 37.25.020, unless otherwise
4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Commerce, Community, and Economic Development *****		
9	*****	*****	
10	Alaska Railroad Corporation	44,000,000	44,000,000
11	- Tanana River Bridge		
12	Access for Military		
13	Training Grounds (HD 6-12)		
14	Destination Tourism	12,000,000	12,000,000
15	Marketing Campaign (HD		
16	1-40)		
17	Grants to Named Recipients		
18	(AS 37.05.316)		
19	Vietnam Combat Veterans,	50,000	50,000
20	Ltd. - Shipping and		
21	Displaying of Vietnam		
22	Memorial Moving Wall (HD		
23	1-40)		
24	*****	*****	
25	***** Department of Labor and Workforce Development *****		
26	*****	*****	
27	AVTEC Economic	226,500	226,500
28	Development Administration		
29	Distance Training		
30	Partnerships Grant (HD		
31	33-35)		

HCS CSSB 46(FIN), Sec. 13

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Department of Natural Resources *****			
5	*****	*****		
6	Alaska Cadastral Project	50,000		50,000
7	(HD 1-40)			
8	*****	*****		
9	***** Department of Revenue *****			
10	*****	*****		
11	Alaska Gasline Development	7,200,000	7,200,000	
12	Corporation - Continued			
13	Legislative Report			
14	Preparation (HD 12-35)			
15	*****		*****	
16	***** Department of Transportation and Public Facilities *****			
17	*****		*****	
18	Ketchikan - Court Office	120,000	120,000	
19	Building Elevator Controls			
20	(HD 1)			
21	Airport Improvement	18,250,000		18,250,000
22	Program			
23	Cold Bay - Airport	5,300,000		
24	Pavement Rehabilitation			
25	(HD 37)			
26	Gustavus - Airport Runway	2,250,000		
27	Safety Area (HD 5)			
28	Talkeetna - Airport	5,000,000		
29	Improvement (HD 13-16)			
30	Talkeetna - Airport	5,700,000		
31	Pavement Rehabilitation			
32	(HD 13-16)			
33	Surface Transportation	32,960,000		32,960,000

HCS CSSB 46(FIN), Sec. 13

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Program			
4	Fairbanks - South Cushman	1,660,000		
5	- Mitchell Expressway to			
6	Sanduri Street (HD 7-11)			
7	Hyder - Salmon River Road	1,300,000		
8	Rehabilitation (HD 5)			
9	Richardson Hwy.	30,000,000		
10	Reconstruction MP 148-159,			
11	Sourdough to Haggard Creek			
12	(HD 13-16)			
13	Emergency Projects	1,586,700	1,586,700	
14	Haines - Haines Highway MP	89,700		
15	19 Repairs (HD 5)			
16	Hyder - Salmon River Levee	472,000		
17	Rehabilitation (HD 5)			
18	Ketchikan - South Tongass	200,000		
19	Highway Repair (HD 1)			
20	Tatalina River Bridge	15,000		
21	Repair (HD 6)			
22	Taylor Highway Repair (HD	810,000		
23	6)			

(SECTION 14 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 46(FIN), Sec. 13

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1 * **Sec. 14.** The following sets out the funding by agency for the appropriations made in sec. 13
2 of this Act.

3 Funding Source	Amount
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4 **Department of Commerce, Community, and Economic Development**

5 1004 Unrestricted General Fund Receipts	56,050,000
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6 *** Total Agency Funding ***	\$56,050,000
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7 **Department of Labor and Workforce Development**

8 1002 Federal Receipts	226,500
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9 *** Total Agency Funding ***	\$226,500
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10 **Department of Natural Resources**

11 1002 Federal Receipts	50,000
------------------------------	--------

12 *** Total Agency Funding ***	\$50,000
-----------------------------------	----------

13 **Department of Revenue**

14 1004 Unrestricted General Fund Receipts	7,200,000
--	-----------

15 *** Total Agency Funding ***	\$7,200,000
-----------------------------------	-------------

16 **Department of Transportation and Public Facilities**

17 1002 Federal Receipts	51,210,000
------------------------------	------------

18 1004 Unrestricted General Fund Receipts	1,706,700
--	-----------

19 *** Total Agency Funding ***	\$52,916,700
-----------------------------------	--------------

20 * * * * * Total Budget * * * * *	\$116,443,200
---------------------------------------	---------------

21 (SECTION 15 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 46(FIN), Sec. 14

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1 * **Sec. 15.** The following sets out the statewide funding for the appropriations made in sec. 13
2 of this Act.

3 Funding Source	Amount
--------------------	--------

4 **Unrestricted General Funds**

5 1004 Unrestricted General Fund Receipts	64,956,700
---	------------

6 ***Total Unrestricted General Funds***	\$64,956,700
--	--------------

7 **Designated General Funds**

8 ***Total Designated General Funds***	\$0
--	-----

9 **Other Non-Duplicated Funds**

10 ***Total Other Non-Duplicated Funds***	\$0
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11 **Federal Funds**

12 1002 Federal Receipts	51,486,500
------------------------------	------------

13 ***Total Federal Funds***	\$51,486,500
--------------------------------	--------------

14 **Duplicated Funds**

15 ***Total Duplicated Funds***	\$0
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16 (SECTION 16 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 46(FIN), Sec. 15

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1 * **Sec. 16.** ALASKA CHILDREN'S TRUST. The unexpended and unobligated balance on
2 July 1, 2011, estimated to be \$7,800,000, of the Alaska children's trust (AS 37.14.200) is
3 appropriated from the Alaska children's trust (AS 37.14.200) to the Alaska children's trust
4 grant account (AS 37.14.205) for payment as a grant to the Alaska Community Foundation
5 for the Friends of the Alaska Children's Trust to aid in the prevention of child abuse and
6 neglect, for the fiscal years ending June 30, 2012, June 30, 2013, and June 30, 2014.

7 * **Sec. 17.** BOND DEFEASANCE. (a) The amount necessary for the defeasance of
8 Municipality of Anchorage Lease Revenue Refunding Bonds, Correctional Facility, Series
9 2005, not to exceed \$25,000,000, is appropriated from the general fund to the Department of
10 Administration for the payment of future obligations and fees for the Municipality of
11 Anchorage Lease Revenue Refunding Bonds, Correctional Facility, Series 2005 (Anchorage
12 Jail).

13 (b) The amount necessary for the defeasance of State of Alaska Certificates of
14 Participation Alaska Psychiatric Institute, Series 2002, the Seafood and Food Safety
15 Laboratory Facility, Series 2003A, and the State Virology Laboratory Facility, Series 2005B,
16 not to exceed \$24,000,000, is appropriated from the general fund to the state bond committee
17 for the defeasance of future obligations and fees for the State of Alaska Certificates of
18 Participation Alaska Psychiatric Institute, Series 2002, the Seafood and Food Safety
19 Laboratory Facility, Series 2003A, and the State Virology Laboratory Facility, Series 2005B.

20 * **Sec. 18.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
21 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
22 program receipts as defined in AS 44.21.045(b), receipts of the University of Alaska as
23 described in AS 37.05.146(b)(2), receipts of commercial fisheries test fishing operations
24 under AS 37.05.146(c)(21), corporate receipts of the Alaska Housing Finance Corporation,
25 corporate receipts of the Alaska Aerospace Corporation, Exxon Valdez oil spill trust receipts
26 as defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council under
27 AS 37.05.146(b)(5), that exceed the amounts appropriated by this Act are appropriated
28 conditioned on compliance with the program review provisions of AS 37.07.080(h).

29 (b) If federal or other program receipts as defined in AS 37.05.146 and in
30 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations from state
31 funds for the affected program may be reduced by the excess if the reductions are consistent

1 with applicable federal statutes.

2 (c) If federal or other program receipts as defined in AS 37.05.146 and in
3 AS 44.21.045(b) fall short of the estimates appropriated by this Act, the affected
4 appropriation is reduced by the amount of the shortfall in receipts.

5 * **Sec. 19.** FUND CAPITALIZATION. (a) The sum of \$60,000,000 is appropriated from the
6 general fund to the Alaska Gasline Inducement Act reimbursement fund (AS 43.90.400(a))
7 for the natural gas pipeline project construction inducement under AS 43.90.110(a)(1).

8 (b) The sum of \$2,400,000 is appropriated from the general fund to the emerging
9 energy technology fund (AS 42.45.375).

10 (c) The amount of federal receipts from the financial assistance award for emerging
11 energy technology by the Denali Commission established under P.L. 105-277, estimated to be
12 \$2,400,000, is appropriated to the emerging energy technology fund (AS 42.45.375) for
13 capital projects.

14 * **Sec. 20.** FUND TRANSFERS. (a) The sum of \$2,500,000 is appropriated from the
15 general fund to the alternative energy conservation revolving loan fund (AS 45.88.010).

16 (b) The sum of ~~\$30,620,231~~ ^{SFP \$26,620,231} is appropriated from the general fund to the renewable
17 energy grant fund (AS 42.45.045(a)).

18 (c) The sum of \$200,000,000 is appropriated from the general fund to the Alaska
19 Housing Capital Corporation account.

20 (d) The sum of \$400,000,000 is appropriated from the general fund to the Alaska
21 Housing Capital Corporation account.

22 (e) The sum of \$200,000,000 is appropriated from receipts of the Alaska Housing
23 Capital Corporation created under AS 18.56.086 to an in-state gas pipeline fund created in
24 AS 18.56 by the Twenty-Seventh Alaska State Legislature.

25 (f) The sum of \$400,000,000 is appropriated from receipts of the Alaska Housing
26 Capital Corporation created under AS 18.56.086 to a fund created for the purpose of
27 providing education grants or performance scholarships, or both, by the Twenty-Seventh
28 Alaska State Legislature.

29 * **Sec. 21.** INSURANCE CLAIMS. The amounts to be received in settlement of insurance
30 claims for losses and the amounts to be received as recovery for losses are appropriated from
31 the general fund to the

1 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or
2 (2) appropriate state agency to mitigate the loss.

3 * **Sec. 22. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
4 **PROGRAM.** (a) The amount received by the National Petroleum Reserve - Alaska special
5 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
6 August 31, 2011, estimated to be \$5,399,679, is appropriated from that fund to the
7 Department of Commerce, Community, and Economic Development for capital project grants
8 under the National Petroleum Reserve - Alaska impact grant program to the following
9 municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) North Slope Borough	Permit tracking system	\$ 242,000
(2) North Slope Borough	Lagoon and Kuk Inlet	109,000
(3) City of Barrow	Local government operations and maintenance	1,600,000
(4) North Slope Borough	Meade River school counselor	270,177
(5) North Slope Borough	Land management and enforcement continuation	750,000
(6) North Slope Borough	School counselor program	282,502
(7) North Slope Borough	Mayor's job program	300,000
(8) City of Nuiqsut	Youth center operations and maintenance	194,000
(9) City of Nuiqsut	Local government operations and maintenance	595,000
(10) City of Atkasuk	Local government operations and youth program	300,000
(11) City of Barrow	City archival project	60,000
(12) North Slope Borough	Workforce development for essential services	452,000
(13) City of Wainwright	Wainwright local government operations	245,000

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1 (b) If the amount received by the National Petroleum Reserve - Alaska special
2 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
3 August 31, 2011, is less than the sum of the allocations made in (a) of this section, the
4 Department of Commerce, Community, and Economic Development shall work with the
5 municipalities listed in (a) of this section to reduce the sum of the allocations made in (a) of
6 this section to equal the amount received.

7 * **Sec. 23. DEPARTMENT OF ADMINISTRATION.** Section 10, ch. 11, SLA 2008, page
8 57, lines 15 - 18, is amended to read:

	GENERAL FUND	OTHER FUNDS
Statewide Administrative Systems Replacement Phase 2 [- FINANCIALS AND PROCUREMENT SYSTEM] (HD 1-40)	41,000,000	-41,000,000

15 * **Sec. 24. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.** (a) The sum of \$45,000 is appropriated from the general fund to the
16 Department of Commerce, Community, and Economic Development for payment as a grant
17 under AS 37.05.316 to the Cook Inlet Aquaculture Association to monitor the Tustumena
18 Lake smolt out-migration for the fiscal years ending June 30, 2011, and June 30, 2012.

20 (b) The sum of \$600,000 is appropriated from the general fund to the Department of
21 Commerce, Community, and Economic Development, economic development, for
22 phytosanitary testing of seed potatoes through the University of Alaska Fairbanks plant
23 materials laboratory as required by the negotiated trade protocol with China for the fiscal
24 years ending June 30, 2012, and June 30, 2013.

25 * **Sec. 25. DEPARTMENT OF CORRECTIONS.** The sum of \$1,200,000 is appropriated
26 from the general fund to the Department of Corrections for warranty and functional testing of
27 the Goose Creek Correctional Center for the fiscal year ending June 30, 2012.

28 * **Sec. 26. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The
29 unexpended and unobligated balance, not to exceed \$3,500,000, of the appropriation made in
30 sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on lines 17 - 18 (school
31 construction grant fund (AS 14.11.005), Marshall K-12 school replacement - \$35,554,900) is

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1 reappropriated to the school construction grant fund (AS 14.11.005) for payment by the
2 Department of Education and Early Development as a grant under AS 14.11.015 to the Lower
3 Yukon School District for the Ignatius Beans Memorial School improvement project.

4 (b) The unexpended and unobligated balance, not to exceed \$1,500,000, of the
5 appropriation made in sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on
6 lines 17 - 18 (school construction grant fund (AS 14.11.005), Marshall K-12 school
7 replacement - \$35,554,900) is reappropriated to the school construction grant fund
8 (AS 14.11.005) for payment by the Department of Education and Early Development as a
9 grant under AS 14.11.015 to the Lower Yukon School District for Emmonak School
10 renovation and an addition.

11 (c) If the amount available for appropriation in (a) and (b) of this section is less than
12 \$5,000,000, the appropriations made in (a) and (b) of this section shall be reduced in
13 proportion to the amount of the shortfall.

14 (d) Section 19, ch. 43, SLA 2010, page 154, lines 23 - 24, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
17 2010 Education Project Fund [SCHOOL	128,500,000	128,500,000
18 CONSTRUCTION GRANT FUND		
19 (AS 14.11.005)]		

20 * **Sec. 27.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) The
21 unexpended and unobligated balance, estimated to be \$466,921, of the appropriation made in
22 sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on lines 10 - 11 (water and
23 wastewater infrastructure projects, Anchorage, Knik View water intertie - \$1,339,000) is
24 reappropriated to the Department of Environmental Conservation for the Anchorage water
25 and wastewater utility Asplund wastewater treatment facility disinfection upgrade.

26 (b) The sum of \$400,000 is appropriated from the general fund to the Department of
27 Environmental Conservation, laboratory services, for a recreational shellfish beach
28 monitoring pilot program for the fiscal years ending June 30, 2012, June 30, 2013, June 30,
29 2014, and June 30, 2015.

30 * **Sec. 28.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The unexpended
31 and unobligated balance of the appropriation made in sec. 4, ch. 29, SLA 2007, page 13, lines

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1 10 - 14, as amended by sec. 8(b), ch. 14, SLA 2009 (Department of Health and Social
2 Services, MH Southcentral Foundation residential psychiatric treatment center, match for
3 Bring the Kids Home - \$7,000,000) is reappropriated to the Department of Health and Social
4 Services for relocation of the Nugen's Ranch residential treatment facility.

5 (b) An amount equal to federal receipts received directly by tribes for the Low
6 Income Home Energy Assistance Program during the fiscal year ending June 30, 2011, less
7 federal receipts received directly by tribes for the Low Income Home Energy Assistance
8 Program during the fiscal year ending June 30, 2012, not to exceed \$3,373,000, is
9 appropriated from the general fund to the Department of Health and Social Services, public
10 assistance, energy assistance program, for grants to tribes for energy assistance under
11 AS 47.25.626 for the fiscal year ending June 30, 2012.

12 (c) If federal receipts appropriated in sec. 1 of this Act to the Department of Health
13 and Social Services, public assistance, energy assistance program, for the fiscal year ending
14 June 30, 2012, are not available to the state in the amount appropriated, the appropriation of
15 federal receipts is reduced by the unavailable amount, and the difference between the amount
16 of federal receipts appropriated in sec. 1 of this Act and the amount received, not to exceed
17 \$4,627,000, is appropriated from the general fund to the Department of Health and Social
18 Services, public assistance, for the energy assistance program for the fiscal year ending
19 June 30, 2012.

20 * **Sec. 29.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) The
21 sum of \$486,000 is appropriated from the general fund to the Department of Labor and
22 Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with
23 the Department of Commerce, Community, and Economic Development, grants as authorized
24 by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal
25 years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

26 (b) Section 7, ch. 43, SLA 2010, page 28, lines 23 - 24, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
29 AVTEC Culinary Academy	500,000	500,000
30 Equipment, Student Cafeteria		
31 Remodeling, and Facility		

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1 **Demolition** (HD 33-35)

2 * **Sec. 30.** DEPARTMENT OF LAW. (a) The sum of \$9,000,000 is appropriated from the

3 general fund to the Department of Law, BP corrosion, to fund the costs of outside counsel,

4 document management, experts, and litigation in the British Petroleum Exploration (Alaska)

5 Inc., corrosion case for the fiscal years ending June 30, 2012, and June 30, 2013.

6 (b) The sum of \$3,000,000 is appropriated from the general fund to the Department of

7 Law, oil, gas, and mining, for outside counsel and experts for oil and gas matters, including

8 Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory

9 Commission on Trans Alaska Pipeline System tariff issues, and corporate income tax matters

10 for the fiscal years ending June 30, 2012, and June 30, 2013.

11 (c) The sum of \$2,000,000 is appropriated from the general fund to the Department of

12 Law, oil, gas, and mining, for outside counsel and experts for oil and gas matters, including

13 Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory

14 Commission on Trans Alaska Pipeline System tariff issues, and corporate income tax matters

15 for the fiscal years ending June 30, 2011, and June 30, 2012.

16 * **Sec. 31.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The sum of

17 \$4,000,000 is appropriated from the general fund to the Department of Military and Veterans'

18 Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and

19 the Kodiak Launch Complex for the fiscal year ending June 30, 2012.

20 * **Sec. 32.** DEPARTMENT OF NATURAL RESOURCES. The unexpended and

21 unobligated balance, estimated to be \$456,317, of the appropriation made in sec. 1, ch. 82,

22 SLA 2006, page 77, lines 9 - 11 (Department of Natural Resources, Bristol Bay energy

23 development investigations - \$750,000) is reappropriated to the Department of Natural

24 Resources for Alaska Peninsula energy development.

25 * **Sec. 33.** DEPARTMENT OF PUBLIC SAFETY. The sum of \$1,356,550 is appropriated

26 from the general fund to the Department of Public Safety for Alaska Public Safety

27 information network migration.

28 * **Sec. 34.** DEPARTMENT OF REVENUE. (a) The sum of \$100,000 is appropriated from

29 the dividend fund (AS 43.23.045(a)) to the Department of Revenue, permanent fund dividend

30 division, to provide programming staff with software training for the fiscal year ending

31 June 30, 2012.

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1 (b) The unexpended and unobligated balance, not to exceed \$1,238,900, of the

2 appropriation made in sec. 1, ch. 41, SLA 2010, page 39, line 27, and allocated on lines 31 -

3 32 (Department of Revenue, natural gas commercialization - \$1,550,000) is reappropriated to

4 the Department of Revenue, natural gas commercialization, for the fiscal year ending June 30,

5 2012.

6 * **Sec. 35.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)

7 Section 14(l), ch. 14, SLA 2009, is amended to read:

8 (l) The sum of \$4,250,000 is appropriated from the Alaska capital income

9 fund (AS 37.05.565) to the Department of Transportation and Public Facilities for

10 construction of a new Ketchikan airport ferry to replace the M/V Bob Ellis, **mooring**

11 **and transfer facility repairs, and M/V Oral Freeman construction costs incurred**

12 **before January 1, 2002.**

13 (b) Section 19, ch. 29, SLA 2008, page 186, line 8, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
16 <u>Transportation Projects</u>	<u>271,700,000</u>	<u>150,050,000</u>	<u>121,650,000</u>
17 <u>[GENERAL OBLIGATION BONDS]</u>			<u>[271,700,000]</u>

18 (c) Section 20, ch. 29, SLA 2008, page 189, line 8, is amended to read:

19 <u>1004 Unrestricted General Fund Receipts</u>	<u>150,050,000</u>
20 1008 General Obligation Bonds	<u>121,650,000</u>
21	[271,700,000]

22 (d) Section 21, ch. 29, SLA 2008, page 190, line 5, is amended to read:

23 <u>1004 Unrestricted General Fund Receipts</u>	<u>150,050,000</u>
24 ***Total General Funds***	<u>\$150,050,000</u>
25	[\$0]

26 (e) Section 21, ch. 29, SLA 2008, page 190, line 11, is amended to read:

27 <u>1004 Unrestricted General Fund Receipts</u>	<u>150,050,000</u>
28 1008 General Obligation Bonds	<u>165,000,000</u>
29	[315,050,000]

30 (f) The unexpended and unobligated balance, estimated to be \$7,000,000, of the

31 appropriation made in sec. 10, ch. 43, SLA 2010, page 73, lines 5 - 8 (Anchorage, Johns Road

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1 reconstruction - Klatt Road to High View Drive - \$7,000,000) is reappropriated to the
2 Department of Transportation and Public Facilities for Johns Road upgrade and reconstruction
3 from Klatt Road to High View Drive.

4 (g) The unexpended and unobligated balance, estimated to be \$1,000,000, of the
5 appropriation made in sec. 13, ch. 29, SLA 2008, page 109, lines 10 - 13 (Anchorage, Johns
6 Road upgrade/reconstruction (RTP) - Klatt Road to High View Drive - \$1,000,000) is
7 reappropriated to the Department of Transportation and Public Facilities for Johns Road
8 upgrade and reconstruction from Klatt Road to High View Drive.

9 (h) The unexpended and unobligated balance, estimated to be \$9,600,000, of the
10 appropriation made in sec. 10, ch. 43, SLA 2010, page 64, lines 9 - 13 (Anchorage,
11 Anchorage Metropolitan Area Transportation Solutions (AMATS) matching funding -
12 \$10,000,000) is reappropriated to the Department of Transportation and Public Facilities for
13 Anchorage area transportation improvements.

14 (i) Section 7, ch. 43, SLA 2010, page 47, lines 8 - 10, is amended to read:

15 ALLOCATIONS

16 Fairbanks - South 1,710,000

17 Cushman - Mitchell

18 Expressway to Sanduri

19 Street [VAN HORN]

20 (HD 7-11)

21 * **Sec. 36.** OFFICE OF THE GOVERNOR. (a) The sum of \$26,100 is appropriated from the
22 general fund to the Office of the Governor, executive office, to fund the 2011 State Officers
23 Compensation Commission recommendations for the fiscal year ending June 30, 2012.

24 (b) The sum of \$19,600 is appropriated from the general fund to the Office of the
25 Governor, Office of the Lieutenant Governor, to fund the 2011 State Officers Compensation
26 Commission recommendations for the fiscal year ending June 30, 2012.

27 (c) The unexpended and unobligated general fund balances of the appropriations
28 made in sec. 1, ch. 41, SLA 2010, page 17, line 6 (Office of the Governor,
29 commissions/special offices - \$3,121,900); sec. 1, ch. 41, SLA 2010, page 17, line 9 (Office
30 of the Governor, executive operations - \$12,999,200); sec. 1, ch. 41, SLA 2010, page 17, lines
31 14 - 15 (Office of the Governor, state facilities rent - \$998,300); sec. 1, ch. 41, SLA 2010,

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1 page 17, lines 19 - 20 (Office of the Governor, office of management and budget -
2 \$2,596,500); and sec. 1, ch. 41, SLA 2010, page 17, line 23 (Office of the Governor, elections
3 - \$7,859,600) are reappropriated to the Office of the Governor for operating expenses for the
4 fiscal year ending June 30, 2012.

5 * **Sec. 37.** HOUSE DISTRICT 2. (a) Section 1, ch. 3, FSSLA 2005, page 66, lines 23 - 28,
6 is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
9 Petersburg: North Harbor Deferred	2,500,000	2,500,000

10 Maintenance, Replacement, and

11 Transfer (HD 2)

12 In order to expend this appropriation, the City of Petersburg must enter into an agreement
13 with the Department of Transportation and Public Facilities and accept full responsibility for
14 ownership and maintenance of the North Harbor by January 1, 2006.

15 (b) Section 4, ch. 15, SLA 2009, page 46, lines 24 - 25, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
18 Wrangell - <u>Street</u> , [STIKINE AVENUE]	390,000	390,000

19 Sidewalk, and Infrastructure

20 Improvements [EXTENSION] (HD 2)

21 * **Sec. 38.** HOUSE DISTRICT 5. (a) The unexpended and unobligated balance, estimated to
22 be \$200,000, of the appropriation made in sec. 13, ch. 29, SLA 2008, page 120, lines 14 - 16,
23 as amended by sec. 41(b), ch. 43, SLA 2010 (Craig, fish processing capacity and community
24 cold storage) is reappropriated to the Department of Commerce, Community, and Economic
25 Development for payment as a grant under AS 37.05.315 to the City of Craig for
26 reimbursement of 2008 and 2009 expenditures for Craig cold storage.

27 (b) Section 7, ch. 43, SLA 2010, page 24, lines 18 - 19, is amended to read:

28 ALLOCATIONS

29 Haines - Lilly Lake 1,117,550

30 Transmission Line

31 and Crystal Cathedral

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1 **Water System Tie-In**

2 (HD 5)

3 * **Sec. 39.** HOUSE DISTRICT 6. (a) The unexpended and unobligated balances, estimated
4 to be a total of \$23,041, of the appropriations made in sec. 8(a), ch. 1, SSSLA 2002, page 96,
5 line 30 (Slana League, community projects and improvements - \$27,263) and sec. 8(a)(26),
6 ch. 159, SLA 2004 (Slana League, community projects and improvements - \$58,830) are
7 reappropriated to the Department of Commerce, Community, and Economic Development for
8 payment as a grant under AS 37.05.316 to the Northway Village Council for community
9 projects, equipment, and improvements.

10 (b) The unexpended and unobligated balance, estimated to be \$40,000, of the
11 appropriation made in sec. 1, ch. 3, FSSLA 2005, page 18, lines 25 - 27 (Marshall,
12 community center renovation - \$40,000) is reappropriated to the Department of Commerce,
13 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
14 City of Marshall for community projects, equipment, and improvements.

15 * **Sec. 40.** HOUSE DISTRICTS 7 - 11. (a) Section 7, ch. 43, SLA 2010, page 36, lines 3 - 5,
16 is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
19 Chena Small Tracts Road <u>Bicycle and</u>	150,000	150,000

20 **Pedestrian Facility** [MULTI-USE

21 PATH DESIGN AND PLANNING]

22 (HD 7-11)

23 (b) The unexpended and unobligated balances, estimated to be a total of \$107,107, of
24 the appropriations made in sec. 1, ch. 82, SLA 2006, page 36, lines 12 - 16 (Fairbanks North
25 Star Borough, FNSB School District, Lathrop High School stadium bleachers purchase -
26 \$99,000) and sec. 13, ch. 29, SLA 2008, page 123, lines 14 - 17 (Fairbanks North Star
27 Borough, North Pole Middle School replacement of chalk boards - \$30,000) are
28 reappropriated to the Department of Commerce, Community, and Economic Development for
29 payment as a grant under AS 37.05.315 to the Fairbanks North Star Borough for deferred
30 maintenance of the Stampede Room in the Pioneer Museum at Pioneer Park.

31 (c) The unexpended and unobligated balance, estimated to be \$50,000, of the

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1 appropriation made in sec. 1, ch. 82, SLA 2006, page 35, lines 15 - 18 (Fairbanks North Star
2 Borough, Steamboat Landing Freeman Road culvert project - \$50,000) is reappropriated to
3 the Department of Commerce, Community, and Economic Development for payment as a
4 grant under AS 37.05.316 to the Fairbanks Soil and Water Conservation District for the
5 Chena Slough project.

6 (d) The unexpended and unobligated balance, estimated to be \$19,851, of the
7 appropriation made in sec. 10, ch. 43, SLA 2010, page 93, lines 20 - 22 (Juneau, Arctic
8 Winter Games bid planning and submission - \$50,000) is reappropriated to the Department of
9 Commerce, Community, and Economic Development for payment as a grant under
10 AS 37.05.315 to the Fairbanks North Star Borough for the Arctic Winter Games.

11 (e) The unexpended and unobligated balance, estimated to be \$61,600, of the
12 appropriation made in sec. 1, ch. 30, SLA 2007, page 13, lines 25 - 28 (Cold Climate Housing
13 Research Center, wood-fire CHP demonstration project - \$100,000) is reappropriated to the
14 Department of Commerce, Community, and Economic Development for payment as a grant
15 under AS 37.05.316 to the Cold Climate Housing Research Center for a thermal storage tank
16 for a wood stove demonstration project.

17 (f) The unexpended and unobligated balance, estimated to be \$461,000, of the
18 appropriation made in sec. 13, ch. 43, SLA 2010, page 136, lines 29 - 32 (Morris Thompson
19 Cultural and Visitors Center, Gateway exhibit completion - \$500,000) is reappropriated to the
20 Department of Commerce, Community, and Economic Development for payment as a grant
21 under AS 37.05.316 to the Morris Thompson Cultural and Visitors Center for operations and
22 Gateway exhibit completion for the fiscal years ending June 30, 2012, June 30, 2013, and
23 June 30, 2014.

24 (g) The unexpended and unobligated balances, estimated to be a total of \$52,080, of
25 the appropriations made in sec. 1, ch. 61, SLA 2001, page 53, lines 6 - 8, as amended by sec.
26 46(a), ch. 82, SLA 2006 (Fairbanks North Star Borough, Two Rivers Elementary School
27 gymnasium improvements) and sec. 46(c), ch. 82, SLA 2006 (Fairbanks North Star Borough,
28 Two Rivers Elementary School gym improvements) are reappropriated to the Department of
29 Commerce, Community, and Economic Development for payment as a grant under
30 AS 37.05.316 to the Pleasant Valley Community Association for construction of a community
31 center.

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1 * **Sec. 41.** HOUSE DISTRICT 12. (a) The unexpended and unobligated balance, estimated
2 to be \$800,000, of the appropriation made in sec. 10, ch. 43, SLA 2010, page 87, lines 27 - 29
3 (Delta Junction, school district wood chip heating system project - \$800,000) is
4 reappropriated to the Department of Commerce, Community, and Economic Development for
5 payment as a grant under AS 37.05.316 to the Delta-Greely School District for the school
6 district wood chip heating system project.

7 (b) The unexpended and unobligated balance, estimated to be \$750,000, of the
8 appropriation made in sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page
9 48, lines 15 - 16 (Department of Transportation and Public Facilities, cruise ship-related
10 projects, Valdez, Hazlet Drive sidewalk - \$750,000) is reappropriated to the Department of
11 Transportation and Public Facilities to improve the pedestrian environment and access along
12 Hazlet Drive in Valdez and adjacent cruise ship dock upland areas and parks, which may
13 include decorative street lighting, interpretive signage, trails, benches, landscaping, or other
14 aesthetic amenities.

15 * **Sec. 42.** HOUSE DISTRICTS 13 - 16. (a) The unexpended and unobligated balances,
16 estimated to be a total of \$1,835,000, of the appropriations made in sec. 1, ch. 82, SLA 2006,
17 page 34, lines 19 - 22 (Wasilla, Palmer-Wasilla water improvements, phase 3, and Bumpus
18 Well No. 2 - \$500,000), sec. 46, ch. 29, SLA 2008 (Wasilla, Garden Terrace water main
19 extension project), and sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
20 140, lines 27 - 28 (Wasilla, Mission Hills water extension - \$724,500) are reappropriated to
21 the Department of Commerce, Community, and Economic Development for payment as a
22 grant under AS 37.05.315 to the City of Wasilla for a downtown water station.

23 (b) The unexpended and unobligated balance, estimated to be \$1,586,191, of the
24 appropriation made in sec. 42(f), ch. 3, FSSLA 2005 (Matanuska-Susitna Borough, Point
25 MacKenzie port development and associated rail line improvements) is reappropriated to the
26 Department of Commerce, Community, and Economic Development for payment as a grant
27 under AS 37.05.315 to the Matanuska-Susitna Borough for Point MacKenzie port
28 development and associated rail line improvements.

29 (c) The unexpended and unobligated balance, estimated to be \$66,900, of the
30 appropriation made in sec. 1, ch. 61, SLA 2001, page 56, lines 9 - 11 (Matanuska-Susitna
31 Borough, Hatcher Pass water and electric distribution - \$175,000) is reappropriated to the

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1 Department of Commerce, Community, and Economic Development for payment as a grant
2 under AS 37.05.315 to the Matanuska-Susitna Borough for construction of the Hatcher Pass
3 ski area.

4 (d) The unexpended and unobligated balance of the appropriation made in sec. 26(a),
5 ch. 15, SLA 2009 (Wasilla, Lucille Street rehabilitation and improvements) is reappropriated
6 to the Department of Commerce, Community, and Economic Development for payment as a
7 grant under AS 37.05.315 to the City of Wasilla for street and road improvements.

8 (e) The unexpended and unobligated balance, estimated to be \$2,000,000, of the
9 appropriation made in sec. 1, ch. 82, SLA 2006, page 86, line 32, through page 87, line 3
10 (Department of Transportation and Public Facilities, Parks Highway Frontage Road
11 realignment at Seward Meridian - \$2,000,000) is reappropriated to the Department of
12 Commerce, Community, and Economic Development for payment as a grant under
13 AS 37.05.315 to the Matanuska-Susitna Borough for Parks Highway Frontage Road and
14 intersection improvements at Trunk Road.

15 * **Sec. 43.** HOUSE DISTRICT 15. The unexpended and unobligated balance, estimated to
16 be \$20,000, of the appropriation made in sec. 1, ch. 30, SLA 2007, page 35, lines 26 - 28
17 (Upper Susitna Seniors, Inc., outside storage building - \$20,000) is reappropriated to the
18 Department of Commerce, Community, and Economic Development for payment as a grant
19 under AS 37.05.316 to the Upper Susitna Seniors, Inc., for a support structure for the senior
20 center and an emergency shelter.

21 * **Sec. 44.** HOUSE DISTRICT 17. Section 27, ch. 15, SLA 2009, is amended to read:

22 Sec. 27. HOUSE DISTRICT 17. The unexpended and unobligated balance of
23 that portion of the appropriation made in sec. 100, ch. 2, FSSLA 1999, page 56, line
24 10, and allocated on lines 11 - 13, that was reappropriated by sec. 57(b), ch. 159, SLA
25 2004 (Eagle River Veterans, Eagle River Veterans Memorial Museum land acquisition
26 and building construction) is reappropriated to the Department of Commerce,
27 Community, and Economic Development for payment as a grant under AS 37.05.316
28 to the Alaska Veterans Museum to lease facilities to display museum artifacts [FOR
29 LAND ACQUISITION, BUILDING CONSTRUCTION, OR RENOVATION OF AN
30 EXISTING STRUCTURE TO HOUSE THE MUSEUM].

31 * **Sec. 45.** HOUSE DISTRICTS 17 - 32. (a) Section 10, ch. 43, SLA 2010, page 73, lines 9 -

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1 14, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
4 Anchorage - Kasuun	20,000	20,000
5 Elementary School <u>Computer Lab</u>		
6 <u>Equipment and Software</u>		
7 [DIGITAL PROJECTORS]		
8 (HD 17-32)		
9 Anchorage - Kasuun	25,000	25,000
10 Elementary School <u>Computer Lab</u>		
11 <u>Equipment and Software</u>		
12 [LAPTOP COMPUTERS]		
13 (HD 17-32)		

14 (b) Section 13, ch. 29, SLA 2008, page 107, lines 11 - 13, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
17 Anchorage - Fire Department	4,500,000	4,500,000
18 Station 5 <u>New Construction</u>		
19 [RENOVATION] (HD 17-32)		

20 (c) The unexpended and unobligated balance, estimated to be \$20,000, of the
21 appropriation made in sec. 13, ch. 11, SLA 2008, page 62, lines 29 - 33 (Anchorage Parks
22 Foundation, safety improvements: I Street stairway access to Valley of the Moon Park -
23 \$20,000) is reappropriated to the Department of Commerce, Community, and Economic
24 Development for payment as a grant under AS 37.05.316 to the Anchorage Parks Foundation
25 for renovation of Minnesota Park.

26 (d) The unexpended and unobligated balance, estimated to be \$500,000, of the
27 appropriation made in sec. 10, ch. 29, SLA 2008, page 78, lines 4 - 6 (Department of
28 Transportation and Public Facilities, northern access to university medical district study -
29 \$2,000,000) is reappropriated to the Department of Commerce, Community, and Economic
30 Development for payment as a grant under AS 37.05.315 to the Municipality of Anchorage
31 for updates to the U-Med District Plan, a parking utilization study, and associated costs to

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1 manage the planning process.

2 (e) The unexpended and unobligated balance, estimated to be \$46,000, of the
3 appropriation made in sec. 13, ch. 29, SLA 2008, page 103, lines 10 - 15 (Anchorage,
4 Salvation Army Clitheroe Center, retrofit facility for secure treatment of chronic substance
5 abusers - \$435,000) is reappropriated to the Department of Commerce, Community, and
6 Economic Development for payment as a grant under AS 37.05.315 to the Municipality of
7 Anchorage for renovations or retrofits to the Salvation Army's Clitheroe Center and Secure
8 Treatment Unit, including design, construction, and installation of a water filtration system.

9 (f) The unexpended and unobligated balance, estimated to be \$29,850, of the
10 appropriation made in sec. 10, ch. 43, SLA 2010, page 84, lines 6 - 8 (Anchorage, Taku
11 Elementary School wireless Internet access - \$30,000) is reappropriated to the Department of
12 Commerce, Community, and Economic Development for payment as a grant under
13 AS 37.05.315 to the Municipality of Anchorage for Taku Elementary School technology
14 upgrades.

15 (g) Section 10, ch. 43, SLA 2010, page 70, lines 26 - 27, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
18 Anchorage - Fire Station #9	5,000,000	5,000,000
19 <u>Remodel or Reconstruction</u>		
20 (HD 17-32)		

21 (h) The unexpended and unobligated balance, not to exceed \$500,000, of the
22 appropriation made in sec. 13, ch. 43, SLA 2010, page 135, lines 13 - 16 (Kincaid Project
23 Group, Inc., recreation and cultural enhancements - \$2,000,000) is reappropriated to the
24 Department of Commerce, Community, and Economic Development for payment as a grant
25 under AS 37.05.315 to the Municipality of Anchorage for the following projects in the order
26 listed:

- 27 (1) costs to remediate the former biathlon range at Kincaid Park;
- 28 (2) satisfy claims related to the former biathlon range at Kincaid Park;
- 29 (3) recreational and cultural enhancements at Kincaid Park.

30 * **Sec. 46.** HOUSE DISTRICTS 33 - 35. (a) The unexpended and unobligated balance, not
31 to exceed \$761,650, of the appropriation made in sec. 1, ch. 82, SLA 2006, page 4, lines 12 -

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1 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai Peninsula Economic Development
2 District, Cook Inlet tidal power analysis) is reappropriated to the Department of Commerce,
3 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
4 City of Kenai for Kenai industrial park development.

5 (b) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
6 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai
7 Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after
8 the appropriation made in (a) of this section, not to exceed \$125,000, is reappropriated to the
9 Department of Commerce, Community, and Economic Development for payment as a grant
10 under AS 37.05.316 to the Kenai Peninsula Economic Development District for the Kenai
11 Peninsula Construction Academy facility.

12 (c) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
13 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai
14 Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after
15 the appropriations made in (a) and (b) of this section, not to exceed \$75,000, is reappropriated
16 to the Department of Commerce, Community, and Economic Development for payment as a
17 grant under AS 37.05.316 to the Kenai Peninsula Economic Development District for facility
18 and utility upgrades.

19 (d) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
20 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai
21 Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after
22 the appropriations made in (a) - (c) of this section, not to exceed \$100,000, is reappropriated
23 to the Department of Commerce, Community, and Economic Development for payment as a
24 grant under AS 37.05.315 to the City of Kenai for Kenai Spur Road bike path repairs.

25 (e) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
26 82, SLA 2006, page 4, lines 12 - 15, as amended by sec. 50(a), ch. 43, SLA 2010 (Kenai
27 Peninsula Economic Development District, Cook Inlet tidal power analysis) remaining after
28 the appropriations made in (a) - (d) of this section, not to exceed \$570,000, is reappropriated
29 to the Department of Commerce, Community, and Economic Development for payment as a
30 grant under AS 37.05.315 to the City of Soldotna for a traffic light at Birch Street.

31 (f) The unexpended and unobligated balance, not to exceed \$150,000, of the

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1 appropriation made in sec. 1, ch. 3, FSSLA 2005, page 25, lines 5 - 7 (Kenai Peninsula
2 Borough, North Spur Highway extension - \$300,000) is reappropriated to the Department of
3 Commerce, Community, and Economic Development for payment as a grant under
4 AS 37.05.315 to the Kenai Peninsula Borough for tanker and pumper replacements for the
5 Nikiski Fire Service Area.

6 (g) The unexpended and unobligated balance, not to exceed \$150,000, of the
7 appropriation made in sec. 1, ch. 3, FSSLA 2005, page 25, lines 5 - 7 (Kenai Peninsula
8 Borough, North Spur Highway extension - \$300,000) is reappropriated to the Department of
9 Commerce, Community, and Economic Development for payment as a grant under
10 AS 37.05.315 to the Kenai Peninsula Borough for the North Peninsula Recreation Service
11 Area community playground.

12 (h) If the amount available for appropriation in (f) and (g) of this section is less than
13 \$300,000, the appropriations made in (f) and (g) of this section shall be reduced in proportion
14 to the amount of the shortfall.

15 * **Sec. 47. HOUSE DISTRICTS 35 - 36.** (a) The unexpended and unobligated balance,
16 estimated to be \$18,851, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 25,
17 lines 13 - 16 (Kenai Peninsula Borough, Seward elementary gym floor and carpet replacement
18 - \$170,000) is reappropriated to the Department of Commerce, Community, and Economic
19 Development for payment as a grant under AS 37.05.315 to the Kenai Peninsula Borough for
20 SMART boards for William H. Seward Elementary School.

21 (b) The unexpended and unobligated balance, estimated to be \$1,992,000, of the
22 appropriation made in sec. 4, ch. 15, SLA 2009, page 45, lines 24 - 26 (Seward, dredging
23 cruise ship berthing basins and approaches - \$4,500,000) is reappropriated to the Department
24 of Commerce, Community, and Economic Development for payment as a grant under
25 AS 37.05.315 to the City of Seward for construction of a new water storage tank and
26 improving restrooms in the Seward harbor area.

27 (c) The unexpended and unobligated balance, estimated to be \$118,200, of the
28 appropriation made in sec. 13, ch. 43, SLA 2010, page 140, lines 5 - 8 (Senior Citizens of
29 Kodiak, Inc., fire sprinkler system replacement - \$118,200) is reappropriated to the
30 Department of Commerce, Community, and Economic Development for payment as a grant
31 under AS 37.05.316 to Senior Citizens of Kodiak, Inc., for fire sprinkler system emergency

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1 replacement debt reimbursement incurred before July 1, 2010.

2 (d) The unexpended and unobligated balances, estimated to be a total of \$2,000,000,
3 of the appropriations made in sec. 10, ch. 29, SLA 2008, page 35, lines 13 - 16 (Alaska
4 Community Foundation, Jesse Lee Home stabilization project - \$500,000) and sec. 13, ch. 43,
5 SLA 2010, page 116, lines 12 - 15 (Alaska Community Foundation, Jesse Lee Home
6 restoration - \$1,500,000) are reappropriated to the Department of Commerce, Community,
7 and Economic Development for payment as a grant under AS 37.05.316 to the Friends of
8 Jesse Lee Home for the Jesse Lee Home stabilization project.

9 * **Sec. 48.** HOUSE DISTRICT 36. Section 10, ch. 43, SLA 2010, page 103, lines 30 - 31, is
10 amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
13 Old Harbor - City Dock	3,100,000	3,100,000

14 Reconstruction and Old
15 Harbor Airport Extension
16 Project (HD 36)

17 * **Sec. 49.** HOUSE DISTRICT 37. (a) The unexpended and unobligated balance, estimated
18 to be \$150,000, of the appropriation made in sec. 10, ch. 43, SLA 2010, page 105, lines 22 -
19 24 (Saint George, purchase vacuum sewage pumper truck - \$150,000) is reappropriated to the
20 Department of Commerce, Community, and Economic Development for payment as a grant
21 under AS 37.05.315 to the City of Saint George for community facilities, equipment
22 upgrades, and community infrastructure development.

23 (b) Section 13, ch. 29, SLA 2008, page 131, lines 29 - 31, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
26 Sand Point - School Loop	1,000,000	1,000,000

27 Road Reconstruction Phase I
28 and Other Local Road
29 Improvements (HD 37)

30 * **Sec. 50.** HOUSE DISTRICT 38. Section 34(c), ch. 15, SLA 2009, as amended by sec. 54,
31 ch. 43, SLA 2010, is amended to read:

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1 (c) The unexpended and unobligated balances, estimated to be a total of
2 \$462,500, of the appropriations made in sec. 8(a)(15), ch. 159, SLA 2004
3 (Kongiganak, community projects and improvements - \$27,770), sec. 8(a), ch. 1,
4 SSSLA 2002, page 96, line 17 (Kongiganak, community projects and improvements -
5 \$55,496), sec. 8(b)(28), ch. 159, SLA 2004 (Napaskiak, community projects and
6 improvements - \$6,326), sec. 131, ch. 139, SLA 1998, page 99, lines 19 - 20
7 (Nunapitchuk, motor grader snowblade - \$15,500), sec. 1, ch. 135, SLA 2000, page
8 53, lines 28 - 30 (Nunapitchuk, washeteria renovation - water improvements -
9 \$50,000), sec. 15(b), ch. 61, SLA 2001, page 78, line 19 (Nunapitchuk, capital
10 projects and improvements - \$26,322), sec. 1, ch. 1, SSSLA 2002, page 81, lines 30 -
11 31 (Nunapitchuk, solid waste dumpsite upgrade - \$25,000), sec. 8(a), ch. 1, SSSLA
12 2002, page 96, line 24 (Oscarville, community projects and improvements - \$88,107),
13 sec. 71(c), ch. 1, SSSLA 2002 (Oscarville, community facilities and equipment), sec.
14 8(a)(19), ch. 159, SLA 2004 (Oscarville, community projects and improvements -
15 \$58,651), sec. 1, ch. 61, SLA 2001, page 63, lines 12 - 13 (Tuntutuliak, jail house
16 completion - \$16,466), sec. 67(b), ch. 61, SLA 2001 (Tuntutuliak, construction of a
17 post office), sec. 8(a), ch. 1, SSSLA 2002, page 97, line 2 (Tuntutuliak, community
18 projects and improvements - \$54,518), sec. 8(a)(31), ch. 159, SLA 2004 (Tuntutuliak,
19 community projects and improvements - \$7,881), and sec. 8(b)(38), ch. 159, SLA
20 2004 (Platinum, community projects and improvements - \$26,900) are reappropriated
21 to the Department of Commerce, Community, and Economic Development for
22 payment as a grant under AS 37.05.316 to the Association of Village Council
23 Presidents for a demonstration project to use wood as a heating source for the fiscal
24 year ending June 30, 2012 [2011].

25 * **Sec. 51.** HOUSE DISTRICT 39. The unexpended and unobligated balance, estimated to
26 be \$100,000, of the appropriation made in sec. 1, ch. 30, SLA 2007, page 54, lines 11 - 12
27 (Emmonak, city street lighting - \$100,000) is reappropriated to the Department of Commerce,
28 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
29 City of Emmonak for the purchase of heavy equipment.

30 * **Sec. 52.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) Section
31 56(b), ch. 43, SLA 2010, is amended to read:

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1 (b) The unexpended and unobligated balance, not to exceed \$750,000, of the
2 appropriation made in sec. 1, ch. 12, SLA 2009, page 44, line 29 (Budget and Audit
3 Committee - \$19,501,800) is reappropriated to the Legislative Council to conduct for
4 the legislature an independent third-party scientific and multidisciplinary study of
5 statutory and permitting requirements and processes related to [THE
6 POTENTIAL] large mine development in the state [THE BRISTOL BAY
7 DRAINAGE] for the fiscal years [YEAR] ending June 30, 2011, June 30, 2012,
8 June 30, 2013, and June 30, 2014.

9 (b) The unexpended and unobligated balance, not to exceed \$2,120,000, of the
10 appropriation made in sec. 1, ch. 41, SLA 2010, page 46, line 33 (Legislative Council -
11 \$36,425,700) is reappropriated to the Legislative Council for repair, remodeling, and
12 technology improvements of legislative buildings and facilities.

13 (c) The unexpended and unobligated balance, not to exceed \$900,000, of the
14 appropriation made in sec. 1, ch. 41, SLA 2010, page 46, line 27 (Budget and Audit
15 Committee - \$18,911,100) is reappropriated to the Legislative Budget and Audit Committee
16 for operating expenses for the fiscal year ending June 30, 2012.

17 (d) The unexpended and unobligated balance, after the appropriation made in (c) of
18 this section, not to exceed \$300,000, of the appropriation made in sec. 1, ch. 41, SLA 2010,
19 page 46, line 27 (Budget and Audit Committee - \$18,911,100) is reappropriated to the House
20 Rules Committee for the September 2011 Energy Council meeting to be held in Anchorage.

21 (e) The unexpended and unobligated balance, after the appropriations made in (c) and
22 (d) of this section, not to exceed \$300,000, of the appropriation made in sec. 1, ch. 41, SLA
23 2010, page 46, line 27 (Budget and Audit Committee - \$18,911,100) is reappropriated to the
24 Office of the Speaker of the House of Representatives for the August 2012 National Speaker's
25 Conference to be held in Anchorage.

26 (f) The unexpended and unobligated balance, after the appropriations made in (c) - (e)
27 of this section, estimated to be \$1,300,000, of that portion of the appropriation made in sec. 1,
28 ch. 41, SLA 2010, page 46, line 27, and allocated on page 46, line 29 (Budget and Audit
29 Committee, Legislative Finance - \$8,341,200) that was directed by the Legislative Budget and
30 Audit Committee to the account in the legislative finance division for house finance is
31 reappropriated to the Legislative Budget and Audit Committee for house finance for operating

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1 expenses for the fiscal year ending June 30, 2012.

2 (g) The unexpended and unobligated balance, after the appropriations made in (c) - (f)
3 of this section, estimated to be \$1,400,000, of that portion of the appropriation made in sec. 1,
4 ch. 41, SLA 2010, page 46, line 27, and allocated on page 46, line 29 (Legislative Finance -
5 \$8,341,200) that was directed by the Legislative Budget and Audit Committee to the account
6 in the legislative finance division for senate finance is reappropriated to the Legislative
7 Budget and Audit Committee for senate finance for operating expenses for the fiscal year
8 ending June 30, 2012.

9 (h) The unexpended and unobligated balance of that portion of the appropriation
10 made in sec. 1, ch. 41, SLA 2010, page 47, line 11 (Legislative Operating Budget -
11 \$11,800,100) that was directed to house operating expenses is reappropriated to the legislative
12 operating budget for house operating expenses for the fiscal year ending June 30, 2012.

13 (i) The unexpended and unobligated balance, not to exceed \$500,000, of the
14 appropriation made in sec. 56(c), ch. 43, SLA 2010 (Legislative Budget and Audit Committee
15 - electrical power procurement practices study and design) is reappropriated to the
16 Department of Commerce, Community, and Economic Development for payment as a grant
17 under AS 37.05.315 to the Municipality of Anchorage for the municipality's share of a U.S.
18 Army Corps of Engineers study to determine the composition and consistency of the Point
19 Mackenzie shoal and to provide direction for a long-term solution to the problems posed by
20 the growth of the shoal, for the fiscal year ending June 30, 2012.

21 * **Sec. 53.** STATUTORY BUDGET RESERVE FUND. (a) The sum of \$50,000,000 is
22 appropriated from the general fund to the statutory budget reserve fund (AS 37.05.540).

23 (b) The sum of \$50,000,000 is appropriated from the general fund to the statutory
24 budget reserve fund (AS 37.05.540).

25 * **Sec. 54.** Section 13(g), CCS HB 108, Twenty-Seventh Alaska State Legislature, is
26 repealed.

27 * **Sec. 55.** LAPSE. (a) The appropriations made in secs. 22, 26(a), 26(b), 27(a), 28(a), 32,
28 33, 35(f), 35(g), 35(h), 39(a), 40(c), 40(e), 40(g), 41, 43, 45(c), 46(b), 46(c), 47(c), 47(d), and
29 52(b) of this Act are for capital projects and lapse under AS 37.25.020.

30 (b) The appropriations made in secs. 19, 20, 21(1), and 53 of this Act are for the
31 capitalization of funds and do not lapse.

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1 (c) The appropriation made in sec. 44 of this Act lapses June 30, 2016.

2 (d) A grant awarded in this Act to a named recipient under AS 37.05.316 is for a
3 capital project, unless specifically identified in this Act as an operating grant, and lapses
4 under AS 37.25.020 unless otherwise stated or designated for a fiscal year.

5 * **Sec. 56. RETROACTIVITY.** Section 33 of this Act is retroactive to January 1, 2011.

6 * **Sec. 57. CONTINGENCIES.** (a) The appropriation made in sec. 17(a) of this Act is
7 contingent on the state bond committee's certifying the amount required for the defeasance of
8 the callable bonds.

9 (b) The appropriations made in sec. 35(b) - (e) of this Act are contingent on the state
10 bond committee's certifying to the office of management and budget that the entire
11 \$121,650,000 of State of Alaska Series 2009A general obligation bond proceeds to the
12 Department of Transportation and Public Facilities have been expended.

13 * **Sec. 58.** Sections 13, 23, 24(a), 26(d), 29(b), 30(c), 32, 33, 34(b), 35(i), 37, 38(b), 40(a),
14 44, 45(a), 45(b), 45(g), 48, 49(b), 50, 54, and 56 of this Act take effect May 17, 2011.

15 * **Sec. 59.** Sections 20(d), 26(a) - (c), 27(a), 28(a), 35(a), 35(f), 35(g), 35(h), 36(c), 38(a),
16 39, 40(b) - (g), 41 - 43, 45(c) - (f), 45(h), 46, 47, 49(a), 51, 52, and 53(a) of this Act take
17 effect June 30, 2011.

18 * **Sec. 60.** Except as provided in secs. 58 and 59 of this Act, this Act takes effect July 1,
19 2011.